# PLEASE TURN OFF (SILENCE) AND STORE YOUR MOBILE ELECTRONIC DEVICES DURING THE BOARD MEETING

# Central Carolina Community College Board of Trustees Agenda April 28, 2021

Recognition of Guests
Ethics Statement
Mission Statement of the College
Approval of Consent Agenda

### **Consent Agenda**

#### Minutes

Approval of Minutes

❖ Board of Trustees Meeting; February 10, 2021

### Personnel Committee

- 1. Approve New Employees
- 2. Approve Promotions/Position Changes
- 3. Approve Attrition Report
- 4. Approve Turnover Report
- 5. Approve Summer Hours

### Finance Committee

- 1. Approve State Budget Financial Reports
- 2. Approve Lee County Budget Financial Reports
- 3. Approve Harnett County Budget Financial Reports
- 4. Approve Chatham County Budget Financial Reports
- 5. Approve Investment Asset Account Report
- 6. Approve Civic Center Budget Report
- 7. Approve For Good of School Budget Report

### **Building and Grounds Committee**

1. Receive update on minor construction projects

### Program Committee

No Agenda Items

### Student & Academic Support Committee

### **Grants Report**

1. Approve In Progress: Grants & Strategic Initiatives

### **Foundation**

1. Revenue Report

### FOR FULL BOARD CONSIDERATION AND DELIBERATION

### Personnel Committee

No Agenda Items

### Finance Committee

- 1. Receive Financial Statement Audit Report
- 2. Approve Lee County Budget Request
- 3. Approve Chatham County Budget Request
- 4. Approve Harnett County Budget Request
- 5. Approve Student Fees 2021-2022
- 6. Consider Vending Bids (Not available at printing)

### **Building and Grounds Committee**

- 1. Discussion of Capital Projects (This item could include various approvals based on the direction of the Board of Trustees)
- 2. Discontinue Bioprocessing Lab Project
- 3. Approve Resolution Offering a Public Auction of Chatham Cottage

### Program Committee

No Agenda Items

### Student & Academic Support Services Committee

### **Marketing Division**

1. Public Records & Request Policy (Not available at printing)

### Foundation Update

Other Items

### Comments by President

### Central Carolina Community College Board of Trustees Committee Meetings Spring 2021

### Monday, April 26, 2021

**Building & Grounds Committee** 

Date: 4/26/21 Time: 9:00 a.m.

George Lucier, Chair

Ricky Frazier Jim Crawford

Finance Committee

Date: 4/26/21 Time: 10:30 a.m.

Jim Burgin, Chair James Kelly Bill Tatum

Personnel Committee

Chip Post, Chair Genia Morris Bobby Powell

**Program Committee** 

Date: 4/26/21 Time: 1:30 p.m.

James French, Chair

Jan Hayes

Gordon Springle

**Student & Academic Support Services** 

Date: 4/26/21 Time: 3:00 p.m.

Pat Kirkman, Chair Robert Logan Gladys McAuley

Note: All Trustees are invited to attend any committee meeting.

C: Mr. Julian Philpott, Board Chair – Ex-Officio Member of each committee

### Board of Trustees Central Carolina Community College Via Zoom February 10, 2021

Members Present: J. French, J. Hayes, J. Kelly, P. Kirkman, R. Logan, G. Lucier, G. Morris, G.

McAuley, J. Philpott,

C. Post, B. Powell, G. Springle, B. Tatum

Members Absent: J. Burgin, J. Crawford, R. Frazier

**Guest:** J. Love, College Attorney

**Staff:** L. Chapman, P. Price, D. Daughtry, L. Scuiletti, K. Hoyle, J. Matthews,

M. Hall, E. Hare, M. Dishman, R.V. Hight, M. Brown, M. Roberton,

A. Carter, D. Haire, L. Whitaker

Chairman Philpott called the meeting to order.

Chairman Philpott read the following ethics statement and the Mission Statement of the College.

#### **Ethics Statement**

Chairman Philpott stated "I would like to remind all Board Members that it is your duty to avoid all conflicts of interest in your role as a trustee of this college. Having read the agenda, is anyone aware of a conflict of interest with respect to any matter coming before this Board at this time?" Chairman Philpott continued by saying "if at any time a conflict of interest arises, we are all required to individually state that we are recusing ourselves from discussing or voting upon the matter. Next, I wish to remind you that SACSCOC requires the Board to be free from undue influence from political, religious, or other external bodies, and to protect the institution from such influence. If at any time a trustee or college official feels undue influence is being applied please bring that to the attention of the Board so that we can respond accordingly."

### **Mission Statement of the College**

Central Carolina Community College fosters individual, community, and economic development through transformative lifelong learning.

Chairman Philpott noted that October 28, 2020 Board of Trustee minutes has the old Mission Statement of the College. He also asked to move item number one on the Consent Agenda under Student & Academic Support Services Committee, ratification of email vote for Men's Basketball to move to Division 2 for the Spring 2021 Season, to be moved to Full Board Consideration & Deliberation.

Trustee Lucier made a motion to approve the Consent Agenda. Trustee Morris seconded the motion. The motion carried unanimously.

Dr. Chapman shared her computer screen to allow attendees to see the Board packet (included details of all items below) which Board members had received earlier via email.

### **Personnel Committee**

Chairman Philpott called on Personnel Committee Chair, Trustee Post. Trustee Post stated the first item on the agenda is to approve the updated Covid-19 leave. Trustee Post called on VP Price to review. The Covid-19 sick leave expired the end of December.

The state Human Resources Department extended the time to the end of March 2021. The System Office indicated that local boards can adopt the same policy. The committee unanimously agreed to change the wording under the Application Process #2 to read; Documentation will be required to support your request as opposed to reading documentation may be required. The recommendation to approve the updated Covid-19 leave comes from the Personnel Committee and does not require a second. The motion carries unanimously. Trustee Post indicated that item #2, HR Updates would be discussed during a closed session at the end of the meeting.

### **Personnel & Finance Committee Combined**

Chairman Philpott added that the Personnel and Finance Committee discussed a onetime across the board \$500 Performance Based Bonus for all employees employed during the fiscal year and still employed in February. This would be included in the February pay check. With the coming as a recommendation from both the Personnel and Finance Committees a second is not required. The motion carried unanimously.

### **Building & Grounds Committee**

Chairman Philpott called on Committee Chair, Trustee Lucier for any updates. He noted that there were no agenda items.

### **Finance Committee**

In the absence of Trustee Burgin, Chairman Philpott called on Trustee Kelly and Trustee Tatum for comments. VP Price reviewed the budget updates. Budget stability, enrollment is down about what it was up in the previous year. Basic Skills is down 70% for the year and Occupational Skills is also down. The need is for the General Assembly to stabilize the budget. This is a legislative priority for the Community College System. The encouragement was for all trustee to reach out to legislators for support of these items. Approval of the Stabilization Budget Update came from the Finance Committee and a second was not required. The motion carried unanimously.

### **Program Committee**

Chairman Philpott called on Committee Chair, Trustee French. Trustee French reported that the Program Committee had a good meeting and there were no agenda items.

### Student & Academic Support Services Committee

Chairman Philpott reminded the Board that one agenda item was the ratification of email vote for the men's basketball team to move to Division 2 for the spring 2021 season. The motion carried unanimously.

### **Foundation Report**

Dr. Hare shared with the Board that the 2019/2020 Annual Report was online this year. A card was mailed out to all trustees that included the link to access the report. She noted to the Board the Harnett County Golf Tournament would be March 25<sup>th</sup>, the Chatham one would be May 5<sup>th</sup> and the Lee County one would be September 15<sup>th</sup>.

### **Other**

Trustee Post made a motion to go into closed session to discuss conditions of appointment and personnel issues. Trustee Kirkman seconded the motion. The motion carried.

### **President's Report**

Dr. Chapman will email the Board the report regarding the things she has been engaged in.

With no further comments, Trustee Logan made a motion to adjourn. Trustee Powell seconded the motion. The motion carried unanimously.



### **BOARD OF TRUSTEES**

### PERSONNEL COMMITTEE AGENDA

**Date of Meeting:** 

April 26, 2021

Time: Noon

Virtual

**Committee Members: Chip Post, Chair** 

Genia Morris Bobby Powell

### **Guest Presenter:**

### **Consent Agenda Items**

- 1. Approve New Employees
- 2. Approve Promotions/Position Changes
- 3. Receive Attrition Report
- 4. Receive Turnover Report
- 5. Approve Summer Hours

### Full Board Agenda Items

### **For Information Only**

HR Updates (Discussion Only)

### **NEW EMPLOYEES**

- 1. Susannah Palumbo, Academic Coach-TRiO Student Support Services, 3/9/2021
- 2. Jena Nicely, Admissions Specialist, 4/6/2021
- 3. Holly Roper, Instructional Service Librarian
- 4. Kristi Short, Vice President/Chief Academic Officer, 5/1/2021
- 5. Princess Lane, Job Corps Scholar Personal Counselor, 5/3/2021
- 6. Morgan Pruitt, Instruction & Outreach Librarian, 5/10/2021

### **PROMOTIONS/POSITION CHANGES**

- 1. Denise Martin, Dean of Health Sciences & Human Services, 4/1/2021
- 2. Terri Brown, Small Business Center Director, 4/1/2021
- 3. Chris Newcomb, Enrollment Services Coordinator, 4/6/2021
- 4. Katelyn Thomas, TRiO Program Coordinator, 5/1/2021
- 5. Ashely Riley, English Instructor (9 months), 8/11/2021

### **QUARTER ONE ATTRITION**

| Resignations        | 7 |
|---------------------|---|
| Retirements         | 0 |
| <b>Terminations</b> | 1 |
| Non-renewals        | 0 |
|                     |   |

Total 8

### **Turnover First Quarter 2021**

|                                      | Average # employees | # employees<br>separated | Rate               |
|--------------------------------------|---------------------|--------------------------|--------------------|
| President's Office/Grants            | 30                  | 2                        | 6.78%              |
| Student Learning Division            | 243                 | 4                        | 1.64%              |
| Student Services Division            | 43                  | 2                        | 4.71%              |
| Administrative Services Division     | 87                  | 0                        | 0%                 |
| Institutional Effectiveness Division | 4                   | 0                        | 0%                 |
| Workforce Development                | 12                  | 0                        | 0%                 |
| Harnett Campus                       | 14                  | 0                        | 0%                 |
| Chatham Campus                       | 9                   | 0                        | 0%                 |
| College Wide                         | 442                 | 8                        | <mark>1.81%</mark> |

### **Approve Summer Hours**

- As in past summers, we are requesting approval for the college to operate on a four-day work week for the summer during the dates Monday, May 17 to Friday, July 30, 2021.
- Forty hour per week employees will start their work day between 7:00 AM and 7:30 AM and end their day between 5:30 PM and 6:00 PM.
- Some areas will operate on a different schedule approved by the Vice President for the area.
- The College will post hours as being open for business from 8:00 AM until 5:30 PM. Some departments may open earlier, while others are open later; however, all services should be available during the hours of 8:00 AM and 5:30 PM.
- The requested Friday closures are listed below:
  - May 21<sup>st</sup>
  - May 28<sup>th</sup>
  - June 4<sup>th</sup>
  - June 11<sup>th</sup>
  - June 18<sup>th</sup>
  - June 25<sup>th</sup>
  - July 2<sup>nd</sup> (Monday, July 5<sup>th</sup> is a Holiday)
  - July 9<sup>th</sup>
  - July 16<sup>th</sup>
  - July 23<sup>rd</sup>
  - July 30<sup>th</sup>



### **BOARD OF TRUSTEES**

### FINANCE COMMITTEE AGENDA

**Date of Meeting:** April 26, 2021 **Time: 10:30 AM Virtual** 

Committee Members: Jim Burgin, Chair

Jamie Kelly Bill Tatum

**Guest Presenter:** State Auditor Beth Wood

### **Consent Agenda Items**

1. Approve State Budget Financial Reports

- 2. Approve Lee County Budget Financial Reports
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- 6. Approve Civic Center Budget Report
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- 6. Consider Vending Bids (Not available at printing)

### **For Information Only**

- 1. Budget Projections
- 2. Budget Reversion #2
- 3. No changes have been reported on the State Retirement System letter related to contribution-based cap legislation

### CENTRAL CAROLINA COMMUNITY COLLEGE STATE BUDGET REPORT March 31, 2021

| CURRENT EXPENSE                         |           | ALLOTMENT<br>FOR YEAR | ŗ        | EXPENDITURES THIS YEAR |          | BUDGET<br>BALANCE | PERCENT OF BUDGET EXPENDED |
|---|-----------|-----------------------|----------|------------------------|----------|-------------------|----------------------------|
| EXECUTIVE MANAGEMENT                    | \$        | 1,286,473.00          | \$       | 949,485.70             | \$<br>\$ | 336,987.30        | 74%                        |
| FINANCIAL SERVICES                      | \$        | 1,116,358.00          | \$       | 792,845.76             | \$<br>\$ | 323,512.24        | 71%                        |
| GENERAL ADMINISTRATION                  | \$        | 2,623,558.00          | \$       | 1,519,625.95           | \$<br>\$ | 1,103,932.05<br>- | 58%                        |
| INFORMATION SYSTEMS                     | \$        | 1,231,412.00          |          | 966,382.52             | \$<br>\$ | 265,029.48<br>-   | 78%                        |
| INSTRUCTION - CURRICULUM                | \$        | 16,283,609.00         |          | 12,032,377.76          | \$       | 4,251,231.24      | 74%                        |
| INSTRUCTION - NON-CURRICULUM            | \$        | 4,857,370.00          |          | 3,120,408.64           |          | 1,736,961.36      | 64%                        |
| ACADEMIC SUPPORT                        | \$        | 5,699,058.00          |          | 3,397,053.56           |          | 2,302,004.44      | 60%                        |
| STUDENT SUPPORT                         | _\$_      | 3,748,332.00          | \$       | 2,474,546.88           | \$       | 1,273,785.12      | 66%                        |
| TOTAL CURRENT EXPENSE                   | \$        | 36,846,170.00         | \$       | 25,252,726.77          | \$       | 11,593,443.23     | 69%                        |
| CAPITAL OUTLAY                          |           |                       |          |                        |          |                   |                            |
| EQUIPMENT                               | \$        | 1,788,539.00          | \$       | 97,551.39              | \$       | 1,690,987.61      | 5%                         |
| 942 FACILITIES MP/HEALTH CARE EQUIPMENT | \$        | 116,101.00            | \$       | 107,391.96             | \$       | 8,709.04          | 92%                        |
| 940 CAT/GRANT EQUIPMENT                 | \$        | 109,616.00            | \$       | 50,258.76              | \$       | 59,357.24         | 46%                        |
| BOOKS                                   | _\$_      | 55,456.00             | \$       | 15,814.42              | \$       | 39,641.58         | 29%                        |
| TOTAL CAPITAL OUTLAY                    | \$        | 2,069,712.00          | \$       | 271,016.53             | \$       | 1,798,695.47      | 13%                        |
| TOTAL CURRENT EXPENSE AND               | ¢         | 20 045 002 00         | •        | 25 522 742 20          | ¢        | 42 202 420 70     | 669/                       |
| CAPITAL OUTLAY                          | <u>\$</u> | 38,915,882.00         | <u> </u> | 25,523,743.30          | <u> </u> | 13,392,138.70     | 66%                        |

### CENTRAL CAROLINA COMMUNITY COLLEGE LEE COUNTY BUDGET REPORT March 31, 2021

| CURRENT EXPENSE                |   | BUDGET<br>FOR YEAR | EX | (PENDITURES<br>THIS YEAR |    | BUDGET<br>BALANCE | PERCENT<br>OF BUDGET<br>EXPENDED |
|--------------------------------|---|--------------------|----|--------------------------|----|-------------------|----------------------------------|
| PLANT MAINTENANCE & OPERATIONS | \$  | 2,792,975.00       | \$ | 2,214,871.92             | \$ | 578,103.08        | 79%                              |
| GENERAL ADMINISTRATION         | \$  | 190,553.00         | \$ | 290,740.78               | \$ | (100,187.78)      | 153%                             |
| EXECUTIVE MANAGEMENT           | \$  | 55,000.00          | \$ | 49,696.20                | \$ | 5,303.80          | 90%                              |
| TOTAL CURRENT EXPENSE          | \$  | 3,038,528.00       | \$ | 2,555,308.90             | \$ | 483,219.10        | 84%                              |
| TOTAL CAPITAL OUTLAY           | •   | 55,000.00          | \$ | 15,999.50                | \$ | 39,000.50         | 29%                              |
| TOTAL GAPTIAL GOTLAT           | <u> </u>                                      | 33,000.00          | Ψ  | 13,333.30                | Ψ  | 33,000.30         | 23 /0                            |
| TOTAL CURRENT EXPENSE AND      |   |                    |    |                          |    |                   |                                  |
| CAPITAL OUTLAY                 | <u>  \$                                  </u> | 3,093,528.00       | \$ | 2,571,308.40             | \$ | 522,219.60        | 83%                              |

### CENTRAL CAROLINA COMMUNITY COLLEGE HARNETT COUNTY BUDGET REPORT March 31, 2021

| CURRENT EXPENSE                          |      | BUDGET<br>FOR YEAR | <br>(PENDITURES<br>THIS YEAR | BUDGET<br>BALANCE | PERCENT<br>OF BUDGET<br>EXPENDED |
|--|------|--------------------|------------------------------|-------------------|----------------------------------|
| PLANT MAINTENANCE AND OPERATIONS         | \$   | 1,098,378.00       | \$<br>810,666.18             | \$<br>287,711.82  | 74%                              |
| GENERAL ADMINISTRATION                   | \$   | 43,600.00          | \$<br>14,092.72              | \$<br>29,507.28   | 32%                              |
| TOTAL CURRENT EXPENSE                    | _\$_ | 1,141,978.00       | \$<br>824,758.90             | \$<br>317,219.10  | 72%                              |
| CAPITAL OUTLAY                           | \$   | 45,000.00          | \$<br>-                      | \$<br>45,000.00   | 0%                               |
| TOTAL CURRENT EXPENSE AND CAPITAL OUTLAY | \$   | 1,186,978.00       | \$<br>824,758.90             | \$<br>362,219.10  | 69%                              |

### CENTRAL CAROLINA COMMUNITY COLLEGE CHATHAM COUNTY BUDGET REPORT March 31, 2021

| CURRENT EXPENSE                | BUDGET<br>FOR YEAR | E  | XPENDITURES THIS YEAR | BUDGET<br>BALANCE | PERCENT<br>OF BUDGET<br>EXPENDED |
|--------------------------------|--------------------|----|-----------------------|-------------------|----------------------------------|
| PLANT MAINTENANCE & OPERATIONS | \$<br>887,716.00   | \$ | 578,363.66            | \$<br>309,352.34  | 65%                              |
| GENERAL ADMINISTRATION         | \$<br>124,889.00   | \$ | 45,323.35             | \$<br>79,565.65   | 36%                              |
| TOTAL CURRENT EXPENSE          | \$<br>1,012,605.00 | \$ | 623,687.01            | \$<br>388,917.99  | 62%                              |
|                                |                    |    |                       |                   |                                  |
| TOTAL CAPITAL OUTLAY           | \$<br>30,000.00    | \$ | -                     | \$<br>30,000.00   | 0%                               |
| TOTAL CURRENT EXPENSE AND      |                    |    |                       |                   |                                  |
| CAPITAL OUTLAY                 | \$<br>1,042,605.00 | \$ | 623,687.01            | \$<br>418,917.99  | 60%                              |

# CENTRAL CAROLINA COMMUNITY COLLEGE INVESTMENT ASSET ACCOUNT 31-Mar-21

| CPR CARDS                    | \$<br>1,803.73     |
|------------------------------|--------------------|
| DISTANCE ED FEE              | 50,309.92          |
| SELF-SUPPORTING              | 15,171.37          |
| COMMUNITY SERV FEES          | 192,918.36         |
| CONT ED ACTIVITY FEES        | 5,084.09           |
| OVERHEAD RECEIPTS            | 47,565.10          |
| DENNIS WICKER CIVIC CENTER   |                    |
| ESTC RENTAL FUNDS            | 71,757.52          |
| PITTSBORO RENTAL FUNDS       | 5,746.51           |
| INDIRECT COST FUNDS - GRANTS | 131,469.51         |
| PATRON FEES                  | 127,881.29         |
| ASSOCIATE NURSING            | 68,366.17          |
| SMALL BUSINESS MISC          | 6,557.59           |
| CLEARWIRE LEASE              | 55,101.87          |
| BOOKSTORE                    | 866,440.83         |
| VENDING                      |                    |
| STUDENT GOVERNMENT ASSOC.    |                    |
| EMERGENCY LOAN FUNDS         | 5,987.57           |
| LOCAL FUNDS                  |                    |
|                              | \$<br>1,652,161.43 |

### CENTRAL CAROLINA COMMUNITY COLLEGE DENNIS WICKER CIVIC CENTER BUDGET REPORT March 31, 2021

| REVENUES                             |                           |             |                  |
|--------------------------------------|---------------------------|-------------|------------------|
| MOTEL TAX                            | \$                        | 189,234.72  |                  |
| LEE COUNTY CURRENT ALLOCATION        | \$                        | 48,697.47   |                  |
| RENTAL INCOME                        | \$                        | 47,426.24   |                  |
| INTEREST INCOME                      | \$                        | -           |                  |
| TOTAL REVENUE                        |                           |             | \$<br>285,358.43 |
| EXPENSES .                           |                           |             |                  |
| SALARIES                             | \$                        | 121,185.75  |                  |
| SOCIAL SECURITY                      | \$                        | 7,792.32    |                  |
| RETIREMENT                           | \$                        | 23,878.97   |                  |
| LONGEVITY                            |                           | 1,035.72    |                  |
| MEDICAL INSURANCE                    | \$<br>\$<br>\$            | 14,453.04   |                  |
| OTHER CONTRACTS                      | \$                        | 9,524.40    |                  |
| SUPPLIES                             | \$                        | 3,394.38    |                  |
| TRAVEL                               | \$                        | ,<br>-      |                  |
| TELEPHONE                            | \$                        | 4,681.72    |                  |
| HEAT                                 | \$                        | 11,331.34   |                  |
| WATER                                | * * * * * * * * * * * * * | 1,008.36    |                  |
| ELECTRICITY                          | \$                        | 43,310.85   |                  |
| REPAIR FACILITIES                    | \$                        | 15,746.21   |                  |
| REPAIR EQUIPMENT                     | \$                        | 9,385.67    |                  |
| MAINT. Agreement                     | \$                        | 18,879.24   |                  |
| ADVERTISING                          | \$                        | 1,059.83    |                  |
| CREDIT CARD FEE                      | \$                        | 4,678.39    |                  |
| LANDSCAPING                          | \$                        | 625.28      |                  |
| OTHER CURRENT EXPENSE                | \$                        | 430.00      |                  |
| INSURANCE                            | \$                        | -           |                  |
| MEMBERSHIPS AND DUES                 |                           | 192.00      |                  |
| EQUIPMENT                            | \$                        | -           |                  |
| TOTAL EXPENSES                       |                           |             | \$<br>292,593.47 |
| REVENUE OVER EXPENSES                |                           |             | \$<br>(7,235.04) |
| FUND BALANCE AS OF SEPTEMBER 1, 2020 | \$                        | (62,087.32) |                  |
| PLUS REVENUE OVER EXPENSES           | \$                        | (7,235.04)  |                  |
| FUND BALANCE AS OF June 30, 2021     | \$                        | (69,322.36) |                  |

# CENTRAL CAROLINA COMMUNITY COLLEGE EXPENDITURES FOR GOOD OF SCHOOL JULY 1, 2020 - JUNE 30, 2021

### STUDENT RELATED

| ICR PROCESSING FEE FACTS PROCESSING FEE PERSONNEL COSTS TITLE IX STUDENT AMBASSADORS STUDENT TRAVEL STUDENT CULTURAL ENRICHMENT ADVISORY MEETINGS AVOW TRANSCRIPT SERVICES SCHOLARSHIP LUNCHEON GRADUATION OTHER           | * * * * * * * * * * * *                   | 4,132.49<br>27,456.00<br>-<br>4,709.00<br>10,984.83<br>-<br>315.00<br>3,000.00<br>-<br>-<br>699.88<br>1,320.00 |  |  |  |  |
|--|---|--|--|--|--|--|
| TOTAL STUDENT RELATED  | \$  | 52,617.20  |  |  |  |  |
| PUBLIC RELATED   |   |  |  |  |  |  |
| PUBLIC RELATIONS PROFESSIONAL DEVELOPMENT FINANCIAL AID FAFSA DAY MEETINGS EMPLOYEE RET., FLOWERS BOARD OF TRUSTEE EXPENSES QEP EXPENSES MARKETING LEGAL EXPENSES STAFF DEVELOPMENT STUDENT AID BANK SERVICE CHARGES OTHER | \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ | 330.46<br>523.45<br>-<br>-<br>1,609.49<br>60.23<br>-<br>-<br>-<br>79.71<br>-<br>63.00<br>5,138.30<br>2,667.70  |  |  |  |  |
| TOTAL PUBLIC RELATED   | \$  | 10,472.34  |  |  |  |  |
| GRAND TOTAL  | \$  | 63,089.54  |  |  |  |  |

## Receive Financial Statement Audit Report

Please click on the paper clip on the left side of the page to see the audit report attachment.



# CENTRAL CAROLINA COMMUNITY COLLEGE'S PROGRAMS AND EVENTS SUPPORT LEE COUNTY

## **CENTRAL CAROLINA COMMUNITY COLLEGE**

### **Serving the citizens of Lee County**

### **CCCC** and Our Commitment

Central Carolina Community College is committed to its mission of fostering individual, community, and economic development through transformative lifelong learning while serving the citizens of Chatham, Harnett, and Lee counties. Our vision – "Exceptional learning for all."

CCCC offers a wide variety of more than 50 career and university transfer programs, as students can earn associate degrees or college transfer credits, diplomas, or certificates. CCCC also offers instruction in such areas as short-term job training, college and career readiness, personal interests, business and industry, and emergency services training.

The CCCC commitment has led to two national recognitions in 2020. CCCC was nationally ranked as No. 25 in The Best Community Colleges & Trade Schools of 2020 by BestColleges. In addition, CCCC was ranked among the Top 50 community colleges in the nation by College Consensus, a unique college ratings website that aggregates publisher rankings and student reviews.

### **Partnering with Public Schools**

Central Carolina Works continues to be a great partnership between the college and the public schools in our service area. This program offers college programming to eligible high school students in our service area.

CCCC has partnered with each county in our service area to start a Central Carolina Promise program. This program allows access to CCCC programming to more students in our service area. It will lead to a more educated workforce and increased economic development opportunities in our service area.

CCCC has also partnered with each local public school district to create early college high schools in each county. The early college high schools provide an amazing opportunity for students to complete a high school education while at the same time taking courses toward a full Associate degree.

### **Assisting with Economic Development**

CCCC Small Business Center networks continue to offer classes and business counseling to individuals looking to start or improve small businesses in our service area. We continue to offer programming on a wide variety of topics of interest to small businesses.

The college's Industry Services area continues to offer programs specifically to meet the needs of local businesses. We assist with a variety of training needs.

CCCC offers short-term training courses that prepare individuals for an industry recognized credential. Also, the college trains individuals in specialized industry training and works with organizations in customized training for industry employees.



## **CENTRAL CAROLINA COMMUNITY COLLEGE**

### Serving the citizens of Lee County

### **Programming to Meet Community Needs**

CCCC continuously looks for program ideas that will allow the citizens in our service area to find careers. We have a variety of new programming that is under way or on the horizon, including: Teacher Preparation; Air Conditioning, Heating & Refrigeration; Bioprocess Technology; and Emergency Medical Science.

The college continues to provide firefighters, EMTs, paramedics, police, and correctional officers with continuing education training through the Public Safety program.

Many Central Carolina area residents have earned their high school credential from the CCCC College and Career Readiness program.

### Thank you to Lee County Commissioners!

CCCC is grateful for the continuing support of the Lee County Board of Commissioners in helping to assure higher education opportunities for its citizens.

We are proud of our first-rate Lee County facilities that are home to some of our popular programs – including Business Technologies, Engineering Technologies, Industrial Technologies, Veterinary Medical Technology, and University Transfer at the CCCC Lee Main Campus; various Health Science programs – including Nursing and Dental — at the new Keller Health Sciences Building; public safety training at the Emergency Services Training Center; Small Business Center at the Center For Workforce Innovation; and business and industry training at the Howard-James Industry Training Center.







# **LEE COUNTY BUDGET REQUEST**

For Fiscal Period 2021 - 2022

### **Total Budget Request:**

|                 | 2021 Approved | 2022 Request | Variance |
|-----------------|---------------|--------------|----------|
| Current Expense | 3,038,528     | 3,149,765    | 111,237  |
| Capital Expense | 55,000        | 75,000       | 20,000   |
| Promise Program | 160,000       | 250,000      | 90,000   |
| Total           | 3,253,528     | 3,474,765    | 221,237  |

The chart above indicates we are requesting approximately \$111,237 in additional current expense funding. A breakdown of the current expense requests is shown on the next few pages.

We are requesting \$75,000 for capital expense items. These items include funding for a truck for the maintenance department, door and hardware improvements, HVAC upgrades, and equipment for our custodial staff.

In accordance with our MOU, we are requesting \$250,000 for the Lee County Promise program. We would also like the County Commissioners to consider making some modifications to our MOU related to this program. One relates to waiving the 12 credit hour requirement for high school students who would have completed that requirement, but had to withdrawal from classes for COVID-19 related reasons. The other is to waive the full-time requirement for students who do not need a full-time schedule to meet the required number of hours in their chosen program of study.

### **Current Expense Breakdown:**

|                                     | 2021 Approved | 2022 Request | Variance |
|-------------------------------------|---------------|--------------|----------|
| Salaries and Benefits               | 1,355,865     | 1,415,000    | 59,135   |
| Contracted Services and Insurance   | 430,863       | 489,215      | 58,352   |
| Utilities                           | 818,600       | 822,850      | 4,250    |
| Supplies                            | 144,600       | 172,650      | 28,050   |
| Repairs to Facilities and Equipment | 280,050       | 212,500      | (67,550) |
| Miscellaneous                       | 8,550         | 37,550       | 29,000   |
| Total                               | 3,038,528     | 3,149,765    | 111,237  |

The current expense budget breakdown is shown above for all campuses and sites. The breakdowns by locations contained on the pages immediately following provides additional information about the reasons for the various increases and decreases for each item.



### **Breakdown by Location**

### Lee Main Campus:

|                                     | 2021 Approved | 2022 Request | Variance |
|-------------------------------------|---------------|--------------|----------|
| Salaries and Benefits               | 1,236,559     | 1,291,500    | 54,941   |
| Contracted Services and Insurance   | 315,628       | 368,600      | 52,972   |
| Utilities                           | 633,000       | 636,000      | 3,000    |
| Supplies                            | 132,500       | 152,500      | 20,000   |
| Repairs to Facilities and Equipment | 252,000       | 195,000      | (57,000) |
| Miscellaneous                       | 7,050         | 20,550       | 13,500   |
| Total                               | 2,576,737     | 2,664,150    | 87,413   |

We are requesting approximately \$88,000 in additional funding for the Lee Main Campus. We are projecting a salary increase for our staff for next fiscal year which makes up a majority of our requested increase for this campus.

### **Emergency Services Training Center:**

|                                     | 2021 Approved | 2022 Request | Variance |
|-------------------------------------|---------------|--------------|----------|
| Salaries and Benefits               | 41,874        | 43,500       | 1,626    |
| Contracted Services and Insurance   | 47,150        | 47,500       | 350      |
| Utilities                           | 42,500        | 42,500       | -        |
| Supplies                            | 6,150         | 9,150        | 3,000    |
| Repairs to Facilities and Equipment | 10,350        | 5,500        | (4,850)  |
| Miscellaneous                       | 1,500         | 2,000        | 500      |
| Total                               | 149,524       | 150,150      | 626      |

As can be seen from the above chart, we are requesting approximately \$600 in additional funding for the Emergency Services Training Center.



### **Breakdown by Location (continued)**

### **Center for Workforce Innovation:**

|                                     | 2021 Approved | 2022 Request | Variance |
|-------------------------------------|---------------|--------------|----------|
| Salaries and Benefits               | 77,432        | 80,000       | 2,568    |
| Contracted Services and Insurance   | 52,550        | 57,750       | 5,200    |
| Utilities                           | 105,500       | 104,750      | (750)    |
| Supplies                            | 3,500         | 3,500        | -        |
| Repairs to Facilities and Equipment | 10,500        | 5,000        | (5,500)  |
| Miscellaneous                       | -             | 12,500       | 12,500   |
| Total                               | 249,482       | 263,500      | 14,018   |

As can be seen from the above chart, we are requesting approximately \$14,000 in additional funding for the Center for Workforce Innovation.

### **Howard-James Industry Training Center:**

|                                     | 2021 Approved | 2022 Request | Variance |
|-------------------------------------|---------------|--------------|----------|
| Salaries and Benefits               | -             | -            | -        |
| Contracted Services and Insurance   | 4,785         | 4,765        | (20)     |
| Utilities                           | 27,600        | 27,600       | -        |
| Supplies                            | 1,000         | 6,000        | 5,000    |
| Repairs to Facilities and Equipment | 6,200         | 6,000        | (200)    |
| Miscellaneous                       | -             | 2,500        | 2,500    |
| Total                               | 39,585        | 46,865       | 7,280    |

We are requesting approximately \$7,000 in additional funding for the Howard-James Industry Training Center.



### **Breakdown by Location (continued)**

### Lee Early College Modular Units:

|                                     | 2021 Approved | 2022 Request | Variance |
|-------------------------------------|---------------|--------------|----------|
| Salaries and Benefits               | -             | -            | -        |
| Contracted Services and Insurance   | 10,750        | 10,600       | (150)    |
| Utilities                           | 10,000        | 12,000       | 2,000    |
| Supplies                            | 1,450         | 1,500        | 50       |
| Repairs to Facilities and Equipment | 1,000         | 1,000        | -        |
| Miscellaneous                       | -             | -            | -        |
| Total                               | 23,200        | 25,100       | 1,900    |

As can be seen from the above chart, we are requesting approximately \$2,000 in additional funding for the Lee Early College modular units.

### **Dennis A. Wicker Civic & Conference Center**

For Fiscal Period 2021 - 2022

### **Current Expenses:**

|                                     | 2021 Approved | 2022 Request | Variance |
|-------------------------------------|---------------|--------------|----------|
| Salaries and Benefits               | 251,571       | 249,159      | (2,412)  |
| Contracted Services and Insurance   | 44,950        | 44,950       | -        |
| Utilities                           | 94,050        | 94,400       | 350      |
| Supplies                            | 14,800        | 14,800       | -        |
| Repairs to Facilities and Equipment | 5,000         | 5,000        | -        |
| Miscellaneous                       | 6,872         | 8,850        | 1,978    |
| Total                               | 417,243       | 417,159      | (84)     |

As can be seen in the breakdown above, we are projecting expenses to be similar to our budget for the current fiscal year. We have worked very hard during the past year to minimize expenses and we anticipate having to continue in a minimal occupancy format for part of the next fiscal year.



### **Dennis A. Wicker Civic & Conference Center (continued)**

### **Funding Request for Current Expenses Budget**

|                             | 2021 Budget | 2022 Request | Variance |
|-----------------------------|-------------|--------------|----------|
| Motel Tax                   | 252,313     | 265,000      | 12,687   |
| Lee County<br>Appropriation | 64,930      | 67,159       | 2,229    |
| Civic Center Revenue        | 100,000     | 85,000       | (15,000) |
| Operating Budget            | 417,243     | 417,159      | (84)     |

We are currently experiencing a lot of uncertainty related to the Civic & Conference Center budget related to the COVID-19 pandemic. We previously projected a significant decline in revenue and most likely will not meet the \$100,000 target for the current year. We are reducing our estimated revenue because of the uncertainty in when we will be able to resume larger events. A majority of the events we have been able to host are government related meetings and do not generate income for the Civic & Conference Center.









# CENTRAL CAROLINA COMMUNITY COLLEGE'S PROGRAMS AND EVENTS SUPPORT CHATHAM COUNTY

# **CENTRAL CAROLINA COMMUNITY COLLEGE**

### Serving the citizens of Chatham

### **CCCC** and Our Commitment

Central Carolina Community College is committed to its Mission of fostering individual, community, and economic development through transformative lifelong learning while serving the citizens of Chatham, Harnett, and Lee Counties. Our Vision – "Exceptional learning for all."

CCCC offers a wide variety of more than 50 career and university transfer programs, as students can earn associate degrees or college transfer credits, diplomas, or certificates. CCCC also offers instruction in such areas as Short-term Job Training, College & Career Readiness, Personal Interests, Business & Industry, and Emergency Services Training.

The CCCC commitment has led to two national recognitions in 2020. CCCC was nationally ranked as No. 25 in The Best Community Colleges & Trade Schools of 2020 by BestColleges. In addition, CCCC was ranked among the Top 50 community colleges in the nation by College Consensus, a unique college ratings website that aggregates publisher rankings and student reviews.



### **Partnering with Public Schools**

Central Carolina Works continues to be a great partnership between the college and the public schools in our service area. This program offers college programming to eligible high school students in our service area.

Central Carolina Works Career & College Promise

CCCC has partnered with each county in our service area to start a Central Carolina Promise program. This program allows access to CCCC programming to more students in our service area. It will lead to a more educated workforce and increased economic development opportunities in our service area.

CCCC has also partnered with each local public school district to create Early College High Schools in each county. The Early College High Schools provide an amazing opportunity for students to complete a high school education while at the same time taking courses toward a full Associate degree program of their choosing.

### **Assisting with Economic Development**

CCCC Small Business Center networks continue to offer classes and business counseling to individuals looking to start or improve small businesses in our service area. We continue to offer programming on a wide variety of topics of interest to small businesses.

The college's Industry Services area continues to offer programs specifically to meet the needs of local businesses. We assist with a variety of training needs.

CCCC offers short-term training courses that prepare individuals for an industry recognized credential. Also, the college trains individuals in specialized industry training and works with organizations in customized training for industry employees.



# **CENTRAL CAROLINA COMMUNITY COLLEGE**

### Serving the citizens of Chatham

### **Programming to Meet Community Needs**

CCCC continuously looks for program ideas that will allow the citizens in our service area to find careers. We have a variety of new programming that is under way or on the horizon, including: Teacher Preparation; Air Conditioning, Heating & Refrigeration; Bioprocess Technology; and Emergency Medical Science.

The college continues to provide firefighters, EMTs, paramedics, police, and correctional officers with continuing education training through the Public Safety program.

Many Central Carolina area residents have earned their high school credential from the CCCC College and Career Readiness program.

# Thank you to Chatham County Commissioners!

CCCC is grateful to the continuing support of the Chatham County Board of Commissioners in helping to assure higher education opportunities for its citizens.

We are proud of our first-rate Chatham County facilities that are home to some of our popular programs – including Building Construction Technology, Culinary Arts, and Sustainable Agriculture at the CCCC Chatham Main Campus in Pittsboro; various Health Science programs at the new Chatham Health Sciences Center; and College & Career Readiness programs at the Siler City Center.











# CHATHAM COUNTY BUDGET REQUEST FOR CURRENT EXPENSES

For Fiscal Period 2021 - 2022

### **Total Budget Request:**

|                             | 2021 Approved | 2022 Request | Variance |
|-----------------------------|---------------|--------------|----------|
| Current Expense             | 1,012,605     | 1,086,910    | 74,305   |
| Capital                     | 30,000        | 25,000       | (5,000)  |
| One-time Repair<br>Requests | 30,000        | 25,000       | (5,000)  |
| Total                       | 1,072,605     | 1,136,910    | 64,305   |

Central Carolina Community College is requesting a total budget of \$1,136,910. Included in the budget is an increase of approximately \$75,000 in current expense funding. The items related to current expenses are broken down in the next few pages. The capital and one-time repair requests are to replace a maintenance truck, recondition the water feature at building 45, upgrade doors and door hardware, and replace an air compressor in building 45.

### **Current Expense Breakdown:**

|                                     | 2021 Approved | 2022 Request | Variance |
|-------------------------------------|---------------|--------------|----------|
| Salaries and Benefits               | 372,401       | 470,000      | 97,599   |
| Contracted Services and Insurance   | 233,236       | 223,685      | (9,551)  |
| Utilities                           | 304,650       | 290,250      | (14,400) |
| Supplies                            | 44,123        | 46,750       | 2,627    |
| Repairs to Facilities and Equipment | 30,775        | 37,125       | 6,350    |
| Miscellaneous                       | 27,420        | 19,100       | (8,320)  |
| Total                               | 1,012,605     | 1,086,910    | 74,305   |

The above breakdown provides some information about the current expense request. Additional information by location is shown on the next page.



### **Breakdown by Location**

### **Chatham Main Campus:**

|                                     | 2021 Approved | 2022 Request | Variance |
|-------------------------------------|---------------|--------------|----------|
| Salaries and Benefits               | 261,828       | 324,000      | 62,172   |
| Contracted Services and Insurance   | 124,154       | 100,885      | (23,269) |
| Utilities                           | 115,950       | 119,500      | 3,550    |
| Supplies                            | 18,273        | 27,900       | 9,627    |
| Repairs to Facilities and Equipment | 22,175        | 22,525       | 350      |
| Miscellaneous                       | 7,620         | 8,750        | 1,130    |
| Total                               | 550,000       | 603,560      | 53,560   |

We are requesting approximately \$53,000 in additional funding for the Pittsboro Campus. The largest changes related to the Pittsboro Campus is in the salaries and benefits line and the contracted services line. CCCC made the decision to no longer contract for janitorial services and instead hire college staff members. The salary and benefits line item also includes a projected pay raise for college staff members.

### **Siler City Center:**

|                                     | 2021 Approved | 2022 Request | Variance |
|-------------------------------------|---------------|--------------|----------|
| Salaries and Benefits               | 56,273        | 56,200       | (73)     |
| Contracted Services and Insurance   | 76,700        | 67,800       | (8,900)  |
| Utilities                           | 72,000        | 72,500       | 500      |
| Supplies                            | 3,650         | 4,650        | 1,000    |
| Repairs to Facilities and Equipment | 6,600         | 6,600        | -        |
| Miscellaneous                       | 50            | 350          | 300      |
| Total                               | 215,273       | 208,100      | (7,173)  |

The above breakdown reflects approximately a \$7,000 decrease in funding requested for the Siler City Center.



#### **Breakdown by Location (Continued)**

#### **Chatham Health Sciences:**

|                                     | 2021 Approved | 2022 Request | Variance |
|-------------------------------------|---------------|--------------|----------|
| Salaries and Benefits               | 54,300        | 90,000       | 35,700   |
| Contracted Services and Insurance   | 32,382        | 55,000       | 22,618   |
| Utilities                           | 116,700       | 98,250       | (18,450) |
| Supplies                            | 22,200        | 14,200       | (8,000)  |
| Repairs to Facilities and Equipment | 2,000         | 8,000        | 6,000    |
| Miscellaneous                       | 19,750        | 10,000       | (9,750)  |
| Total                               | 247,332       | 275,450      | 28,118   |

The above breakdown reflects a requested increase of approximately \$28,000 for the Chatham Health Sciences Center. We are now fully staffed related to county funded employees and have had to start taking on various maintenance agreements related to the building. The other costs reflect adjustments towards actual expenses now that the building is in operation.





# CENTRAL CAROLINA COMMUNITY COLLEGE'S PROGRAMS AND EVENTS SUPPORT HARNETT COUNTY

#### **CENTRAL CAROLINA COMMUNITY COLLEGE**

#### **Serving the citizens of Harnett County**

#### **CCCC and Our Commitment**

Central Carolina Community College is committed to its mission of fostering individual, community, and economic development through transformative lifelong learning while serving the citizens of Chatham, Harnett, and Lee counties. Our vision – "Exceptional learning for all."

CCCC offers a wide variety of more than 50 career and university transfer programs, as students can earn associate degrees or college transfer credits, diplomas, or certificates. CCCC also offers instruction in such areas as short-term job training, college and career readiness, personal interests, business and industry, and emergency services training.

The CCCC commitment has led to two national recognitions in 2020. CCCC was nationally ranked as No. 25 in The Best Community Colleges & Trade Schools of 2020 by BestColleges. In addition, CCCC was ranked among the Top 50 community colleges in the nation by College Consensus, a unique college ratings website that aggregates publisher rankings and student reviews.

#### Partnering with Public Schools

Central Carolina Works continues
to be a great partnership
between the college
and the public schools
in our service area.

Career & College Promise

This program offers college
programming to eligible high
school students in our service area.

CCCC has partnered with each county in our service area to start a Central Carolina Promise program. This program allows access to CCCC programming to more students in our service area. It will lead to a more educated workforce and increased economic development opportunities in our service area.

CCCC has also partnered with each local public school district to create early

college high schools in each county. The early college high schools provide an amazing opportunity for students to complete a high school education while at the same time taking courses toward a full Associate degree.



#### **Assisting with Economic Development**

CCCC Small Business Center networks continue to offer classes and business counseling to individuals looking to start or improve small businesses in our service area. We continue to offer programming on a wide variety of topics of interest to small businesses.

The college's Industry Services area continues to offer programs specifically to meet the needs of local businesses. We assist with a variety of training needs.

CCCC offers short-term training courses that prepare individuals for an industry recognized credential. Also, the college trains individuals in specialized industry training and works with organizations in customized training for industry employees.



#### **CENTRAL CAROLINA COMMUNITY COLLEGE**

#### **Serving the citizens of Harnett County**

#### **Programming to Meet Community Needs**

CCCC continuously looks for program ideas that will allow the citizens in our service area to find careers. We have a variety of new programming that is under way or on the horizon, including: Teacher Preparation; Air Conditioning, Heating & Refrigeration; Bioprocess Technology; and Emergency Medical Science.

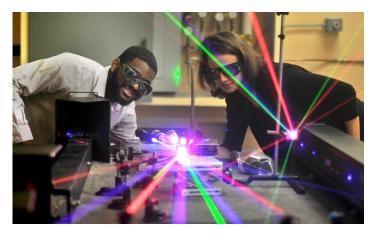
The college continues to provide firefighters, EMTs, paramedics, police, and correctional officers with continuing education training through the Public Safety program.

Many Central Carolina area residents have earned their high school credential from the CCCC College and Career Readiness program.

#### **Thank You to Harnett County Commissioners!**

CCCC is grateful to the continuing support of the Harnett County Board of Commissioners in helping to assure higher education opportunities for its citizens.

We are proud of our first-rate Harnett County facilities that are home to some of our popular programs – including Laser & Photonics, Criminal Justice, and University Transfer programs at the CCCC Harnett Main Campus in Lillington; various Health Science programs at the Harnett Health Sciences Center; Culinary Arts and Barbering programs at the Dunn Center; and Auto Restoration and Collision Repair programs at the West Harnett Center.









#### **HARNETT COUNTY BUDGET REQUEST**

For Fiscal Period 2021 - 2022

#### **Total Budget Request:**

|                 | 2021 Approved | 2022 Request | Variance |
|-----------------|---------------|--------------|----------|
| Current Expense | 1,141,978     | 1,184,125    | 42,147   |
| Capital Expense | 45,000        | 75,000       | 30,000   |
| Promise         | 420,000       | 420,000      | -        |
| Total           | 1,606,978     | 1,679,125    | 72,147   |

The college is requesting an increase of approximately \$42,000 in current expense funding. Details about that request are broken down over the next several charts and pages.

The college is requesting \$75,000 in capital expense funding. This request includes funding to upgrade HVAC equipment, replacing a maintenance truck, installing an exhaust fan at the West Harnett Auto Restoration Building, and purchasing some custodial equipment.

The Harnett County Promise program has been a huge benefit to Harnett County graduates. We are requesting a continuation of funding for this program consistent with our MOU with the County.

#### **Current Expense Breakdown:**

|                                     | 2021 Approved | 2022 Request | Variance |
|-------------------------------------|---------------|--------------|----------|
| Salaries and Benefits               | 474,584       | 488,000      | 13,416   |
| Contracted Services and Insurance   | 196,150       | 214,800      | 18,650   |
| Utilities                           | 358,169       | 363,250      | 5,081    |
| Supplies                            | 50,225        | 52,925       | 2,700    |
| Repairs to Facilities and Equipment | 36,900        | 42,000       | 5,100    |
| Miscellaneous                       | 25,950        | 23,150       | (2,800)  |
| Total                               | 1,141,978     | 1,184,125    | 42,147   |

The current expense budget breakdown is shown above for all campuses and sites. The breakdowns by locations contained on the pages immediately following provides additional information about the reasons for the various increases and decreases for each item.



#### **Breakdown by Location**

#### **Harnett Main Campus:**

|                                     | 2021 Approved | 2022 Request | Variance |
|-------------------------------------|---------------|--------------|----------|
| Salaries and Benefits               | 396,478       | 408,000      | 11,522   |
| Contracted Services and Insurance   | 85,768        | 86,300       | 532      |
| Utilities                           | 174,569       | 177,500      | 2,931    |
| Supplies                            | 39,350        | 42,050       | 2,700    |
| Repairs to Facilities and Equipment | 23,300        | 27,500       | 4,200    |
| Miscellaneous                       | 8,600         | 6,800        | (1,800)  |
| Total                               | 728,065       | 748,150      | 20,085   |

We are requesting approximately \$20,000 in additional funding for the Harnett Main Campus. A majority of this increased funding is associated with a projected salary increase for employees.

#### **Harnett Health Sciences Center:**

|                                     | 2021 Approved | 2022 Request | Variance |
|-------------------------------------|---------------|--------------|----------|
| Salaries and Benefits               | 38,602        | 40,000       | 1,398    |
| Contracted Services and Insurance   | 18,550        | 23,550       | 5,000    |
| Utilities                           | 113,750       | 113,750      | -        |
| Supplies                            | 2,000         | 2,000        | -        |
| Repairs to Facilities and Equipment | 4,000         | 5,000        | 1,000    |
| Miscellaneous                       | 100           | 100          | -        |
| Total                               | 177,002       | 184,400      | 7,398    |

As can be seen above, we are requesting approximately \$7,000 in additional funding for the Harnett Health Sciences Center. A majority of the requested increase in funding is associated with increased security costs associated with this location.



#### Breakdown by Location (continued)

#### **West Harnett Center and Auto Restoration:**

|                                     | 2021 Approved | 2021 Request | Variance |
|-------------------------------------|---------------|--------------|----------|
| Salaries and Benefits               | 0             | 0            | 0        |
| Contracted Services and Insurance   | 42,850        | 53,900       | 11,050   |
| Utilities                           | 30,100        | 30,250       | 150      |
| Supplies                            | 8,000         | 8,000        | -        |
| Repairs to Facilities and Equipment | 8,600         | 8,500        | (100)    |
| Miscellaneous                       | 2,000         | 2,000        | -        |
| Total                               | 91,550        | 102,650      | 11,100   |

We are requesting approximately \$11,000 in additional funding for this center. A majority of the requested increase in funding is associated with increased security costs associated with this location.

#### **Dunn Center:**

|                                     | 2021 Approved | 2022 Request | Variance |
|-------------------------------------|---------------|--------------|----------|
| Salaries and Benefits               | 39,504        | 40,000       | 496      |
| Contracted Services and Insurance   | 48,982        | 51,050       | 2,068    |
| Utilities                           | 39,750        | 41,750       | 2,000    |
| Supplies                            | 875           | 875          | -        |
| Repairs to Facilities and Equipment | 1,000         | 1,000        | -        |
| Miscellaneous                       | 15,250        | 14,250       | (1,000)  |
| Total                               | 145,361       | 148,925      | 3,564    |

As can be seen above, we are requesting approximately \$3,500 in additional costs associated with the Dunn Center. There are no major changes to any particular category of costs.



Red - Remove

#### Central Carolina Community College Fee Listing 2020-2021 Proposed 2021-2022

Yellow - Update/Add

The State Board of Community Colleges established a policy on July 19, 2002 allowing local boards to set fees to help offset costs of programming in which supplies and associated costs are higher than normal. The local board is to set fees and review and approve fees on an annual basis. Our board has delegated to the President the responsibility for establishing new fees on an interim basis when needed and to bring these items to the board for annual review.

Special fees fall into four categories:

- 1. System-wide fees (which can only be approved at the state level)
- 2. Student activity fees
- 3. Parking/security fees
- 4. Specific fees (consumable expenditures, patron fees)

CCCC has in place one system-wide fee, a series of specific fees and a student activity fee.

#### **System-wide Fees**

Computer Technology Fee:

Full-time \$16.00 Half time or less \$8.00

#### **Student Activity Fees**

| All students         | \$35.00 |
|----------------------|---------|
| Summer               | \$ 5.00 |
| Continuing Education | \$ 1.25 |

#### **Parking/Security Fees**

All Curriculum Students \$10.00 Fall & Spring Continuing Education \$1.00 per class

#### **Specific Fees**

| Test Proctoring (AAC) | \$10.00       |
|-----------------------|---------------|
| ATI TEAS              | \$58.00 65.00 |
| ATI PN Predictor      | \$58.00       |
| Distance Education    | \$15.00       |

Air Conditioning, Heating, and Refrigeration Technology

ACHR 160 \$25.00

Healthcare Malpractice Insurance

Curriculum \$20.00 per semester

Continuing Education \$20.00 10.00 per semester

Barbering, Cosmetology & Esthetics Malpractice Insurance

By program \$20.00 per semester

Barbering student permit \$25.00 (must have 10 days prior to class start date)

#### **Continuing Education Courses List of Fees:**

#### **Insurance Fees**

| Student Insurance             | \$ 0.60 |
|-------------------------------|---------|
| Medical Malpractice Insurance | \$10.00 |

#### **Supply Fees**

| Computer Classes              | \$5.00 to \$35.00   |
|-------------------------------|---------------------|
| Pottery Classes               | \$5.00 to \$35.00   |
| Cooking Classes               | \$5.00 to \$35.00   |
| Jewelry                       | \$5.00 to \$35.00   |
| Stained Glass Design          | \$20.00 to \$150.00 |
| Pottery Classes – gas & glaze | \$10.00 per course  |
| Welding                       | \$30.00 to \$100.00 |
| Art/Painting                  | \$10.00 to \$50.00  |
| Woodblock Fee                 | \$10.00 to \$50.00  |
| Basic Photography             | \$10.00 to \$100.00 |
| Ceramics                      | \$10.00 to \$100.00 |
| Arts and Crafts               | \$10.00 to \$100.00 |
|                               | 440.00              |

Automotive Restoration \$20.00 Motorcycle Rider Safety \$20.00 Basic Rider Course \$20.00

#### **Public Service Certification Cards**

| Basic Life Support CPR Card | \$ 7.00 |
|-----------------------------|---------|
| Heartsaver CPR Card         | \$20.00 |
| ACLS Card                   | \$10.00 |
| PALS Card                   | \$10.00 |
| GEMS Card                   | \$10.00 |
| PHTLS Card                  | \$15.00 |
| EPC Card                    | \$15.00 |
| AMLS Card                   | \$15.00 |
| OSHA 10 Safety Card         | \$ 8.00 |

#### **Access Fees**

Online Class Texts \$20.00 to \$50.00

#### **College and Career Readiness**

| GED Fee (State Mandated) | \$25.00 | \$20.00 per test (4 tests) |
|--------------------------|---------|----------------------------|
|                          |         |                            |

HiSet Paper Based Test \$15.00 per test (5 tests)
HiSet Computer Based Test \$10.75 per test (5 tests)

#### **WorkKeys Assessments**

#### **Live Project Fees**

23 NCAC 02D.0310 – "Live Projects are defined as... (a)(2) Education programs that produce goods that are sold or services for which charges are made, such goods or services being a normal and necessary product of the learning activities of students."

Revenues from "live project" programs are deposited in institutional accounts to be used to support operations of the program which generates the income.

#### **Central Carolina Culinary Institute**

The Central Carolina Culinary Institute will charge patron fees for meals sold to students and faculty as well as college caterings. These meals will be price appropriate depending on the foods offered. Fees range between \$1 and \$14. Example of fees: Breakfast Biscuits \$1, Lunches \$5, Dinners \$12, Caterings \$8. These fees are charged in exchange for foods prepared across the Culinary Institute in all Counties that the college serves.

#### **Sustainable Agriculture Program**

Farm produce is offered through a cooperative (CSA) at a price of \$20.00 per week.

#### **Other Program Fees**

#### **Emergency Services Training Fees**

| 1 |    | ٠. | • - | 1 1  | C 4 D        | •     |
|---|----|----|-----|------|--------------|-------|
| 1 | ทด | 1  | V16 | บบลา | Component Pr | ices: |
|   |    |    |     |      |              |       |

| Drug Test                                | \$ 53.00             |
|--|----------------------|
| Background Check                         |                      |
| National Registry Initial Practical Exam | \$100.00             |
| Retesting of exams                       | \$ 25.00 to \$100.00 |

#### **Curriculum Health Sciences:**

Nursing, Dental Hygiene, Dental Assisting, Medical Assisting, and Veterinary Medical Technology programs have a joint agreement with a vendor to provide background checks, drug screenings, and immunization record services.

Full Package: \$141.00 (ST – Criminal – NC, Drug Test, Social Security Alert, Residency History, Document Manager CRR, Medical Document Manager CRR, and eLearning Tracker)

**Individual Component Prices:** 

\$30.00 – St – Criminal – NC, NW record indicator with SOI, and Residency History

\$46.00 – Drug Test

\$30.00 – eLearning Tracker

\$66.00 includes a drug test and background recheck

**Proposal/Background:** The Nursing program currently uses integrated testing as a course requirement for nursing students. The board of trustees previously passed a proposal to assess the fee through the business office as part of the tuition. We have been notified of an increase scheduled for February 2019. Kaplan advises this is the first price increase since 2014 and they do not anticipate another price increase for the foreseeable future.

This resource provides nursing school and NCLEX success predictors, end of course benchmark tests including the following:

#### **Integrated Testing:**

- **Admission Test** means an online admission test, designed exclusively for nursing school candidates and comprised of reading, writing, math (for nursing), and science sections.
- ii. **Study Skills Workshops** means online workshops that teach study skills such as time management and note taking.
- iii. **Drug Dosage and Calculation Workshop** means an online workshop teaching basic math, ratio/proportions and dimensional analysis needed to effectively calculate drug dosage.
- iv. **Secured Benchmark Tests** means online, end-of course, subject matter specific tests that have been normed to a national average so that Participants and faculty can see how they compare to other Participants nationwide across a variety of measures. Every question comes with rationales and remediation text.
- v. **Focused Review Tests** means online practice tests, typically used for homework assignments. Each question comes with rationales and remediation text.
- vi. Case Study Modules means online clinical case studies that require Participants to take a patient through the entire nursing process: Chart Assessment, Physical Assessment, Diagnosis, Planning/Implementation, and Evaluation.
- vii. Skills Modules means online modules that provide didactic training, video instruction, and quizzes to enforce key skills such as intradermal medication administration, temperature, and venipuncture.
- viii. *Nursing School Basics* means comprehensive but concise reviews of basic nursing content with easy-to-understand outlines, tables, and graphs. *Nursing School Basics* is available in digital and print formats.

- ix. **Nursing Assessment Test** means an end-of-program test that evaluates Participants' mastery of the content areas taught in a basic nursing curriculum.
- x. **Predictive Test 1 and 2** means end-of-program tests that predict Participant success on the NCLEX-RN exam.

#### NCLEX Preparation Course

- i. NCLEX-RN® Preparation Course means NCLEX-RN preparation instruction provided by Kaplan Faculty either in an in-person, classroom format ("Live NCLEX-RN® Preparation Course") or in a real-time, live online format by Kaplan Faculty with online moderators to guide question and answer flow ("Live NCLEX-RN® Preparation Course").
- ii. NCLEX-RN® Qbank means on online, practice test tool that allows Participants to choose from exam style questions to create customized practice tests based on test plan areas. As of January, 2015, there were 1300 questions in the NCLEX-RN® Qbank.
- **Question Trainer Tests** means online practice tests with individual feedback that increase in length and difficulty made up of one thousand (1,000) questions in total. As of January, 2015, there were 7 Question Trainer Tests.
- iv. **Content Review for the NCLEX-RN**® means a review of nursing content organized by the categories used in the **NCLEX-RN**® exam. *Content Review for the NCLEX-RN*® is available in digital and print formats.
- v. Online NCLEX Study Center means online videos consisting of 1) content review for the NCLEX-RN® and 2) Review of the same questions taught in the Live or Live Online class.
- vi. **Readiness Test** means a test that determines Participants' readiness to take the **NCLEX-RN®** exam. As of January, 2015, the Readiness Test consisted of 180 questions.

"Kaplan will receive a roster from CCCC prior to the start of the term. All students will then be activated in the Kaplan system. After 30 days (your add/drop period) Kaplan and CCCC will reconcile the active rosters to ensure that those who have access have remained in the CCCC program. Upon roster reconciliation Kaplan will create an invoice, and CCCC will be invoiced only for those students who will utilize resources that term.

Should a student re-enter the program s/he will be labeled a 'repeat' in the Kaplan system, and invoicing will pick up where the student left off. So, CCCC will not be invoiced beyond the stated agreed upon investment per term for a student who must repeat a term.

| Service Component                          | Pı  | revious Fee   | New Fee       |
|--|-----|---------------|---------------|
|  |     | <b>Amount</b> | <b>Amount</b> |
| Kaplan Integrated Testing Program NCLEX-RN | ADN | \$135.00      | \$150.00      |
| Lab Kit Fee for Nursing                    | ADN | \$140.00      | \$160.00      |
| Kaplan Integrated Testing Program NCLEX-PN | PN  | \$130.00      | \$135.00      |
| Lab Kit Fee for Nursing                    | PN  | \$140.00      | \$160.00      |

Kaplan Integrated Testing Program NCLEX-PN fee assessed each semester for NUR101, NUR102, and NUR103.

Lab Kits for RN charged in NUR111 and for PN charged in NUR101.

Course Requirement:

| Course Requirement.  |           |
|----------------------|-----------|
| <b>Program</b>       | Course(s) |
| Nursing-ADN (A45110) | NUR 111   |
|                      | NUR 113   |
|                      | NUR 114   |
|                      | NUR 213   |
|                      |           |
| Nursing-LPN (D45660) | NUR 101   |
|                      | NUR 102   |
|                      |           |

#### **CCCC Nursing Department Program Student Fees**

| <b>Program</b>    | Course                           | <b>Supplies</b> | Cost            |
|-------------------|----------------------------------|-----------------|-----------------|
| Associate Degree  | NUR 111                          | Lab Kit         | <b>\$160.00</b> |
| Nursing (A45110   | NUR 111, 112, 114, 211, 213, 214 | ATI Fee         | \$572.45        |
| Practical Nursing | NUR 101                          | Lab Kit         | \$160.00        |
| Diploma (D45660)  | NUR 101, 102, 103                | ATI Fee         | \$659.83        |

#### **CCCC Dental Program Student Fee**

| Program                   | Course  | Supplies           | Cost                          |
|---------------------------|---------|--------------------|-------------------------------|
| Dental Assisting (A45240) | DEN 101 | Dental Typodont    | \$ <mark>370.00</mark> 380.00 |
| Dental Hygiene (A45260)   | DEN 121 | Dental Typodent    | \$ 335.00 345.00              |
|                           | DEN 121 | Dental Instruments | \$1,215.00 1,225.00           |
|                           | DEN 121 | Dental Handpiece   | \$ 295.00 310.00              |
|                           | DEN 221 | Dental Instruments | \$ <mark>557.00 565.00</mark> |

Course Requirement: Initial clinical course requirement

| Program                                | Courses        |
|--|----------------|
| Dental Assisting (A45240)              | DEN 101        |
| Dental Hygiene (A45260)                | <b>DEN 121</b> |
| Medical Assisting (A45400)             | MED110         |
| Nursing – ADN (A45110)                 | NUR 111        |
| Nursing – LPN (D45660)                 | NUR 101        |
| Veterinary Medical Technology (A45780) | VET 101        |

#### **Curriculum PED Activity Fees**

#### PED 128 Golf – Beginning

Fees Charged: \$59.50 per student per semester (based on 15 class meetings, 2 ball buckets per student, and playing 9 holes with cart one time per semester)

#### PED 139 – Bowling – Beginning

Fees Charged: \$135.00 per student per semester (based on 15 class meetings, three games of bowling per student, and shoe rental)

PED 113 Aerobics I PED 114 Aerobics II PED 115 Step Aerobics I PED 116 Step Aerobics II

Fees Charged: \$25 per student for the semester. This includes use of the ENTIRE facility at the YMCA (swimming pool, aerobics room, weight rooms, etc.) during class sessions only within the semester of enrollment in the course.

### **Emergency Services Training Center FACILITY RENTAL FEES**

#### **Commercial User Rates-**

Building 1: \$150/day (Classroom, Restrooms, Vending)

Building 2:

Vending/Restrooms with rental of track or grounds \$50/day

Classroom 116, 118, 120 (24 person) \$125/day each Multi-Purpose Room 121 (80 person) \$225/day

Driving Track/Grounds \$1,000/day (no half days, \$250

non-refundable deposit required)

Private/Non-Profit User Rates

Building 1: \$100/day (Classroom, Restrooms, Vending)

Building 2:

Vending/Restrooms with rental of track or grounds \$50/day

Classroom 116, 118, 120 (24 person) \$75/day each

Multi-Purpose Room 121 (80 person) \$150/day

Driving Track/Grounds \$1,000/day (no half days, \$250

non-refundable deposit required)

The burn building and the rescue building are not available for rental. These facilities may only be used for CCCC training activities.

#### NOTE:

1. Normal operating hours (days) are from 8:00 a.m. to 5:00 p.m. Monday thru Thursday and Friday 8:00 am to 3:30 p.m. Closed all holidays and on Fridays during the months of June and July. After hours, special accommodations will be considered on a case-by-case basis at the discretion of ESTC's Director. An additional fee of \$50 an hour will apply to after hour functions to cover staffing costs.

- 2. Training extending over the scheduled time can result in an additional day's rental fee. All attempts should be made to have training completed, site cleaned and cleared within the scheduled time.
- 3. Furniture may not be removed from any classrooms.
- 4. Furniture may be rearranged in the classroom to accommodate the class but must be put back in its original position prior to leaving facility.
- 5. Classrooms should be left clean and in order, all trash cans must be emptied and trash taken to the dumpster provided.
- 6. There are no overnight facilities or on-site camping.
- 7. The Emergency Service Training Center is a tobacco free campus and use of these products on college grounds is strictly prohibited.
- 8. Alcoholic beverages are strictly prohibited.

## **Central Carolina Community College Barbering Price List**

|   | 24                               |  |   |  |
|---|----------------------------------|--|---|--|
| Shampoo a   | and Style 🄏                      | Chemical S   | ervices 🔻 🤻   |  |
| *Price is based on length and density of hair. Consultation |                                  | *Price is based on length and density of hair. Consultation must   |   |  |
| must occur befo   | re price is given                | occur before   | price is given  |  |
| Shampoo & Set   | \$6.00                           | Permanent Wave   | \$25.00   |  |
| Shampoo & Blow Dry Style                                    | \$6.00                           | Designer/Soft Curl   | \$40.00   |  |
|   |                                  | Permanent Wave   |   |  |
| Shampoo & Style (with                                       | \$10.00                          | Relaxer (Retouch)  | \$35.00   |  |
| Thermal Iron)   |                                  | ·  |   |  |
| Shampoo, Style & Haircut                                    | \$12.00                          | Relaxer (Virgin)   | \$40.00   |  |
| (with Thermal Iron)   | •                                | , , ,  | ·   |  |
| •   | Styling                          | Hair Straightening System  | \$50.00   |  |
|   | density of hair. Consultation    | 3 3 ,  | \$75.00   |  |
| =   | ore price is given               | Temporary Color Rinse  | \$2.00  |  |
| •   | , 5                              | (excluded from discount)   | φ=.55   |  |
| Basic/Doobie Wrap (with                                     | \$8.00                           | Semi or Demi Color   | \$15.00   |  |
| Thermal Iron)   |                                  |  |   |  |
| Rod Set   | \$15.00                          | Permanent Color (Virgin)   | \$40.00   |  |
|   |                                  |  |   |  |
| Spiral Design (with Thermal                                 | \$15.00                          | Permanent Color  | \$35.00   |  |
| Iron)   |                                  | (Retouch)  |   |  |
| Fashion Style (Up-Do)                                       | \$15.00                          | Color Correction   | \$40.00   |  |
| , , , ,   | ·                                |  | ·   |  |
| Fashion Style (Design)                                      | \$30.00                          | Hair Lightening (Virgin)   | \$40.00   |  |
|   |                                  |  |   |  |
| Finger Wave Style (with                                     | \$20.00                          | Hair Lightening (Retouch)  | \$35.00   |  |
| Rod Set)  | •                                |  |   |  |
| Wig Set and Style   | \$6.50                           | Highlighting or Lowlighting  | \$40.00   |  |
| <u> </u>  | Cuts 🔻                           | (Full Head)  | *******   |  |
|   |                                  | ,  | ¢20.00  |  |
| Hair Cut (Dry)  | \$6.00                           | Highlighting or Lowlighting  | \$30.00   |  |
| Hair Cut (with Shampoo)                                     | \$7.00                           | (Partial Head)   | 445.00  |  |
| Scalp Tre   | eatments                         | Highlighting and Low-  | \$45.00   |  |
| Scalp and Hair Treatment                                    | \$10.00                          | lighting (Full Head)   |   |  |
| Dandruff Treatment  | \$8.00                           | Highlighting and Low-  | \$35.00   |  |
| Hot Oil Treatment   | \$8.00                           | lighting (Partial)   |   |  |
| Hair Mask Treatment   | \$8.00                           | Fashion Color (per foil)   | \$2.00  |  |
|   | emoval                           | Toner/Gloss(à la carte)  | \$20.00   |  |
|   |                                  |  | l Pricing   |  |
| Eyebrow Waxing  | \$10.00                          | TORSE OF THE PARTY | at <sup>1</sup> / <sub>2</sub> price and (🌂 ) indicates |  |
| Lip Waxing  | \$8.00                           | on incoming of the officer.  |   |  |
| Chin Waxing   | \$8.00                           | Sonior Citizans (55±) CCCC Staff and Students Cosmotology  |   |  |
|   |                                  | Students Immediate Family.   |   |  |
| Fac   | ials                             | Refer to the program price list for Cosmetology student pricing.   |   |  |
| Basic Facial  | \$10.00                          | LO.00 Chemical services include a haircut at no charge.  |   |  |
| *Clients with hair that is helow                            | the shoulder and/or thick in den | sity will be charged double for sh   | amnoo & styling services and                            |  |

<sup>\*</sup>Clients with hair that is below the shoulder and/or thick in density will be charged double for shampoo & styling services and an additional fee of \$10 for chemical services.

## Central Carolina Community College COSMETOLOGY PRICE LIST

| Shampoo a   | and Style 🔻                     | Chemical Services 🐉 🐉                                       |         |  |
|---|---------------------------------|---|---------|--|
| *Price is based on length and density of hair. Consultation |                                 | *Price is based on length and density of hair. Consultation |         |  |
| must occur befo   | pre price is given              | must occur before price is given                            |         |  |
| Shampoo & Set   | \$6.00                          | Permanent Wave  | \$25.00 |  |
| Shampoo & Blow Dry Style                                    | \$6.00                          | Designer/Soft Curl  | \$40.00 |  |
|   | 440.00                          | Permanent Wave  | 405.00  |  |
| Shampoo & Style (with Thermal Iron)                         | \$10.00                         | Relaxer (Retouch)   | \$35.00 |  |
| Shampoo, Style & Haircut (with Thermal Iron)                | \$12.00                         | Relaxer (Virgin)  | \$40.00 |  |
|   | Styling                         | Hair Straightening System                                   | \$50.00 |  |
|   | d density of hair. Consultation |   | ·       |  |
| _   | ore price is given              | Temporary Color Rinse (excluded from discount)              | \$2.00  |  |
| Basic/Doobie Wrap (with                                     | \$8.00                          | Semi or Demi Color  | \$15.00 |  |
| Thermal Iron)   | \$6.00                          | Seriii or Beriii edidi                                      | 713.00  |  |
| Rod Set   | \$15.00                         | Permanent Color (Virgin)                                    | \$40.00 |  |
| Spiral Design (with Thermal                                 | \$15.00                         | Permanent Color   | \$35.00 |  |
| Iron)   | Ć4F.00                          | (Retouch)   | Ć40.00  |  |
| Fashion Style (Up-Do)                                       | \$15.00                         | Color Correction  | \$40.00 |  |
| Fashion Style (Design)                                      | \$30.00                         | Hair Lightening (Virgin)                                    | \$40.00 |  |
| Finger Wave Style (with Rod Set)                            | \$20.00                         | Hair Lightening (Retouch)                                   | \$35.00 |  |
| Wig Set and Style   | \$6.50                          | Highlighting or Lowlighting                                 | \$40.00 |  |
| Hair (  | Cuts 🔻                          | (Full Head)   |         |  |
| Hair Cut (Dry)  | \$6.00                          | Highlighting or Lowlighting                                 | \$30.00 |  |
| Hair Cut (with Shampoo)                                     | \$7.00                          | (Partial Head)  | , , , , |  |
|   | eatments                        | Highlighting and Low-                                       | \$45.00 |  |
| Scalp and Hair Treatment                                    | \$10.00                         | lighting (Full Head)  | ·       |  |
| Dandruff Treatment  | \$8.00                          | Highlighting and Low-                                       | \$35.00 |  |
| Hot Oil Treatment   | \$8.00                          | lighting (Partial)  | '       |  |
| Hair Mask Treatment   | \$8.00                          | Fashion Color (per foil)                                    | \$2.00  |  |
|   | al and Tinting                  | Toner/Gloss(à la carte)                                     | \$20.00 |  |
| Lash & Brow Tinting   | \$6.00                          |   |         |  |
| Eyebrow Waxing  | \$10.00                         | Basic Manicure  | \$7.50  |  |
| Lip Waxing  | \$8.00                          | French/Gel Manicure   | \$10.00 |  |
| Chin Waxing   | \$8.00                          | Basic Pedicure  | \$17.00 |  |
|   | d Makeup                        | French/Gel Pedicure   | \$20.00 |  |
| ·   |                                 | Polish Change   | \$5.00  |  |
| Basic Facial  | \$18.00                         | Gel Polish Change   | \$7.00  |  |
| Make- up Application  | \$8.00                          | Nail Clipping (à la carte)                                  | \$5.00  |  |
|   |                                 |   |         |  |

#### **Special Pricing**

<sup>(\*)</sup> Indicates services offered at ½ price and (\*\*) indicates services offered at \$5 off for: Senior Citizens (55+), CCCC Staff and Students, Cosmetology Students' Immediate Family. Refer to the program price list for Cosmetology student pricing. Chemical services include a haircut at no charge. \*Clients with hair that is below the shoulder and/or thick in density will be charged double for shampoo & styling services and an additional fee of \$10 for chemical services.

#### **Esthetics Price Listing**

| Facials   |               |
|---|---------------|
| Basic Facial                                    | \$12.00       |
| European Facial                                 | \$16.00       |
| Express Facial                                  | \$ 8.00       |
| M M Light Therapy Facial                        | \$20.00       |
| ■ Basic Oxygen Facial                           | \$30.00       |
| ₩₩ European Oxygen Facial                       | \$55.00       |
| Microcurrent Facial                             | \$40.00       |
| ₩₩ Enyzme Facial                                | \$26.00       |
| MM Chemical Peels                               | \$30.00       |
| Microdermabrasion                               | \$40.00       |
| Microdermabrasion (Oxygen & Enzyme)             | \$65.00       |
| <b>Body Treatments</b>                          |               |
| Back Treatment                                  | \$16.00       |
| Foot and Leg Treatment                          | \$10.00       |
| Hand and Arm Treatment                          | \$10.00       |
| Hair Removal                                    |               |
| Chin  | \$ 4.00       |
| Brows   |               |
|   |               |
| Lip<br>Axilla                                   |               |
| Arms  |               |
|   |               |
| Full Leg  |               |
| Half leg Chest or Back                          |               |
| Bikini  |               |
| DIKIIII   | \$20.00       |
| Make-Up   |               |
| (Complementary make-up with any facial service) | <b>*</b>      |
| Specialty makeup                                |               |
| Artificial Lashes                               | \$ 8.00       |
| Tinting   |               |
| Eyebrow Tinting                                 | \$ 5.00       |
| Lash Tinting                                    |               |
|   |               |
| À la carte                                      | <b>410.00</b> |
| Light Therapy                                   |               |
| Hand Paraffin                                   |               |
| Foot Paraffin                                   |               |
| Aromatherapy (per essential oil)                | \$ 1.00       |

#### **Special Pricing**

The double leaf symbol ( ) indicates services offered at \$5 off for:

- Senior Citizens (age 55 and older)
- CCCC Staff and Students
- Family of Esthetics Students (Parents, Grandparents, Spouse and Children)
- Refer to the Barbering, Cosmetology and Esthetics Department Price List for department student pricing.

#### Cosmetology, Barbering, and Esthetics Special Fee Items

- At the discretion of the Department Chair and with Dean approval, the Board of Trustees allows flexibility to offer special pricing or gift certificates for community events, college networking and to recruit clients for the clinic. Pricing would cover the cost of professional products utilized for the services rendered.
  - Rationale— Students are required by State Board and the College to complete a specific number of services to successfully complete each program. Offering services at a reduced rate will help ensure our salon has an adequate number of patrons to allow students to get their required services.
- At the discretion of the Department Chair and with the Dean's approval, the Board of
  Trustees allows free services for community organizations such as nursing homes, Boys
  and Girls Club, and similar organizations. One community organization would be
  allowed per semester for each of the Barbering, Cosmetology and Esthetics programs to
  offer basic Haircuts, Facials and Manicures free of charge.
  - o Rationale—Students are required by State Board and the College to complete a specific number of services to successfully complete each program. Offering services at a reduced rate will help students to achieve this requirement. This also is a public service to the community. This is a win-win-win proposition—good for the students, the college and the community we serve.
- The Board of Trustees allows instructors and students of the Barbering, Cosmetology and Esthetics Programs to receive services from any of the three programs at a reduced charge. Students and instructors would receive free basic services and ½ off of chemical and advanced services. The basic services are indicated on each program price list with one symbol above the service column or next to the service (comb & shears or leaf) and the chemical/advanced services are indicated with two symbols (comb & shears or leaf).
  - Rationale— Students are required by State Board and the College to complete a specific number of services to successfully complete each program. Offering services at a reduced rate will help students to achieve this requirement.
- For the esthetics students, the Board of Trustees allows each student to receive free vouchers that can be used for services on any clients. Each student would receive 40 vouchers (10 for Microdermabrasion, 10 for Chemical Peels, 10 for European O2 Facials and 10 for Microcurrent Facials). Vouchers would be non-transferable and would expire at the end of the program for each student. Vouchers would be invalidated if a student withdraws from the program. Use of the vouchers would be monitored, managed and recorded the full-time esthetics instructor.
  - o Rationale—Students are required by State Board and the College to complete a specific number of services to successfully complete the program. In Esthetics, some of these services (\$26.00 \$65.00 per treatment) are cost prohibitive for clients and even students at the ½ off pricing. Giving students vouchers will ensure they are able to complete the minimum required performances and qualify to sit for the State Board exam. Otherwise, cost could be a barrier to learning and success.

- The Board of Trustees allows the following special pricing for Barbering, Cosmetology and Esthetics Department employees and students to be used outside of the voucher system:
  - Basic Oxygen Facial \$12
  - European O2 Facial \$15
  - Microdermabrasion \$15
  - Oxygen Microdermabrasion \$20
  - o Rationale—the prices for advanced treatments within the Esthetics Department are much higher than those of the Cosmetology and Barbering Programs (due to the equipment and product used). The voucher system ensures students are able to perform the minimum services required by the State Board. This special pricing allows students to get additional practice needed to be proficient and instill confidence. The Special Pricing does cover the cost of professional products utilized for the services rendered and equipment usage.

## Central Carolina Community College Manicuring/Nail Tech PRICE LIST

| Manicure                 |         | Add On Services          |        |
|--------------------------|---------|--------------------------|--------|
| Basic Manicure           | \$7.50  | Soak Off                 | \$3.00 |
| Manicure with Gel/French | \$10.00 | Repair (per nail)        | \$1.50 |
| Gel Polish Change        | \$7.00  | Nail Art (per 2 fingers) | \$5.00 |
| Basic Pedicure           | \$17.00 | Polish Change            | \$5.00 |
| Pedicure with Gel/French | \$20.00 |                          |        |
|                          |         |                          |        |
| Acrylic Full Set         | \$15.00 |                          |        |
| Acrylic Fill-In          | \$8.00  |                          |        |
| Pink & White Full Set    | \$20.00 |                          |        |
| (gel/acrylic)            |         |                          |        |
| Pink & White Fill-In     | \$18.00 |                          |        |
| (gel/acrylic)            |         |                          |        |
| Gel Full Set             | \$18.00 |                          |        |
| Gel Fill-In              | \$10.00 |                          |        |

#### **Massage Therapy Price Listing**

| 20 Minute Chair Massage (w/hot stones)     | \$10.00 |
|--|---------|
| 60 Minute Full Body Massage (w/hot stones) | \$35.00 |
| Additional Information:                    |         |
| Student Name Tags                          | \$ 5.00 |
| Employee Discount for Services             | \$10.00 |

## Central Carolina Community College NATURAL HAIR CARE PRICE LIST

|                                       | INA I ONAL HAIN   |  |  |
|---------------------------------------|---|--|--|
| Shampoo and Style 🔻                   |   | Scalp Treatments   |  |
| Shampoo 🔏                             | \$4.50  | Scalp and Hair Treatment   | \$10.00  |
| Shampoo & Style (with Thermal Iron) 🖟 | \$10.00   |  |  |
| *Price is b                           | Custom<br>ased on length and density of hair.               | Styling Consultation must occur before   | price is given   |
| Flat Twists                           | \$5.00  | Up-style   | \$15.00  |
| Twists                                | \$10.00   | Artificial Hair Decorations  | \$30.00  |
| Two Strand Twists                     | \$25.00 w/o artificial hair<br>\$40.00 w/ artificial hair   | Loc Maintenance  | \$20.00  |
| Hair Locking                          | \$30.00   | Braid Removal  | \$15.00  |
| Individual braids                     | \$25.00 w/out artificial hair<br>\$40.00 w/ artificial hair | ir (*) Indicates services offered at 1/2 price for Senior Citizens (55+), CCCC Staff and Students, Cosmetology Students' Immediate family.  Refer to the program price list for COS student price. |  |
| Cornrows:<br>Child                    | \$12.00 w/o artificial hair<br>\$15.00 w/ artificial hair   |  |  |
| Adult                                 | \$15.00 w/o artificial hair<br>\$20.00 with artificial hair | *Clients with hair that is be<br>thick in density will be charg<br>styling services and an addit<br>styli  | ged double for shampoo &<br>ional fee of \$10 for custom |

#### **Consider Vending Bids**

|   | Canteen                  |                                       | Coca-Cola Bottling Company |                   | Company           | Pepsi Bottling Ventures            |
|---|--------------------------|---------------------------------------|----------------------------|-------------------|-------------------|------------------------------------|
| Qualitative Metrics   |                          |                                       |                            |                   |                   |                                    |
| Received On Time  | Yes                      |                                       | Yes                        |                   |                   | Yes                                |
| Prior Experience w/ College                                       | Yes, Satisfactory        |                                       | Yes, Satisfactory          |                   | ry                | Yes, Satisfactory                  |
| Qualification & Experience  | Satisfa                  | actory                                | Satisfactory               |                   |                   | Satisfactory                       |
| Ability to Perform Required Services                              | Satisfactory             |                                       | Satisfactory               |                   |                   | Satisfactory                       |
| Ability to Provide Reasonably Priced Continuous Quality & Service | Satisfactory             |                                       | Satisfactory               |                   |                   | Satisfactory                       |
| Contractual & Technical Metrics                                   |                          |                                       |                            |                   |                   |                                    |
| Proposal Number   | #1                       | #2                                    | #1                         | #2                | #3                | #1*                                |
| Length of Agreement   | Unspecified <sup>†</sup> | Unspecified <sup>†</sup>              | 3 Years                    | 3 Years           | 3 Years           | 3 Years                            |
| Credit/Debit Card Machines  | Yes <sup>‡</sup>         | Yes <sup>‡</sup>                      | Yes <sup>§</sup>           | Yes§              | Yes <sup>§</sup>  | Yes <sup>§</sup>                   |
| Cost & Commission Metrics   |                          |                                       |                            |                   |                   |                                    |
| 20 oz. Soda & Water Price   | \$1.50                   | \$1.75                                | \$1.25                     | \$1.50            | \$1.75            | \$1.50                             |
| 20 oz. College Commission Rate                                    | 20%                      | 25%                                   | 45%                        | 45%               | 45%               | 30%                                |
| Specialty Beverage Price  | Surcharge**              | Surcharge**                           | \$1.25-<br>\$3.00          | \$1.50-<br>\$3.00 | \$1.75-<br>\$3.00 | \$1.50-\$3.50                      |
| Specialty College Commission Rate                                 | 20%                      | 25%                                   | 45%                        | 45%               | 45%               | 20%                                |
| College Support Metrics   |                          |                                       |                            |                   |                   |                                    |
| Annual Donation   | \$500                    | \$750                                 | \$12,750                   | \$12,750          | \$12,750          | Y1: \$6,000 / Y2 & Onward: \$7,500 |
| Annual Marketing Support  | No                       | No                                    | \$500                      | \$500             | \$500             | No                                 |
| Annual Free Product   | No                       | No                                    | \$500                      | \$500             | \$500             | \$300                              |
| One-Time Signing Bonus  | No                       | No                                    | \$1,000                    | \$2,400           | \$3,000           | No                                 |
| Notes   |                          |                                       |                            |                   |                   |                                    |
|   | Provides greatest        | Provides greatest                     | One 2-                     | One 2-            | One 2-            |                                    |
|   | variety of               | variety of options, s including items | year                       | year              | year              |                                    |
|   | options,                 |                                       | option to                  | option to         | option to         |                                    |
|   | including items          |                                       | renew w/                   | renew w/          | renew w/          | Two 1-year options to renew        |
|   | from Coca-Cola           |                                       | \$500                      | \$1600            | \$2000            |                                    |
|   | and Pepsi                |                                       | renewal                    | renewal           | renewal           |                                    |
|   | 5                        |                                       | bonus                      | bonus             | bonus             |                                    |

<sup>\*</sup> Pepsi Bottling Ventures submitted three proposals, but two were deemed non-responsive because they exceeded the term duration specified by the RFP.

<sup>&</sup>lt;sup>†</sup> Assuming a 3-year contract.

<sup>\*</sup> No mention of one-tier versus two-tier pricing arrangement. § Two-tier pricing; cash transactions receive a \$0.10 discount.

<sup>\*\*</sup> Surcharge unspecified.

This worksheet is based on a number of assumptions. It is provided for <u>planning and illustration</u> purposes only.

This projection DOES NOT include any additional funds provided to support any Legislative salary increase or increased employer contribution rates for retirement and health insurance. It also only reflects proposed changes to funding included in the budget package.

|              | Insert College Number Here>  | 816  | Central Carolina CC   |   |   |
|--------------|--|--|---|---|---|
|              |  | 2020-21 Budget<br>Package  | 2021-22 Projected   | 2021-22 Projected<br>Governor   |   |
| A DI         | IDOET ETE*   | -  | Status Quo with No<br>Budget Stabilization<br>Funds   | INCLUDES NR Budget Stabilization Funds  |   |
| А. <u>В(</u> | IDGET FTE* Curriculum Workforce Con Ed Basic Skills  | 4,642<br>751<br>600<br><b>5,993</b>  | 4,435<br>580<br>365<br><b>5,380</b>   | 4,435<br>580<br>365<br><b>5,380</b>   | CU Est. BFTE - Spring Est.<br>CE Est. BFTE - Spring Est.<br>BS Est. BFTE - Spring Est.  |
| B. <u>FC</u> | Curriculum Instruction Curriculum Instruction Continuing Education/Occ. Extension Instruction Basic Skills Instruction - State Institutional Support Performance-Based Allocation NR - Budget Stabilization Projected Formula Allocation                       | 17,657,201<br>2,274,736<br>1,529,862<br>12,694,759<br>455,835<br>-<br>34,612,393 | 16,889,716<br>1,773,722<br>1,020,713<br>11,660,015<br>455,835                                 | 16,889,716<br>1,773,722<br>1,020,713<br>11,660,015<br>455,835<br>2,405,035<br><b>34,205,036</b> | Reflects 2021-22 Est. BFTE Reflects 2021-22 Est. BFTE Reflects 2021-22 Est. BFTE Reflects 2021-22 Est. BFTE Same as 2020-21 allocation NR Stabilization funds in GOV budg   |
| C.           | OTHER CATEGORICALS: Career & Technical Education Child Care Grants Small Business Center Customized Training Business & Industry Support Equipment Instructional Resources Program Specific Categoricals Categorical Allocations  Total Projected Allocations: | 275,791<br>36,846<br>119,390<br>60,000<br>1,196,403<br>51,954<br>-<br>1,740,384  | 275,791<br>36,604<br>119,390<br>60,000<br>1,118,252<br>50,615<br>-<br>1,660,652<br>33,460,653 | 275,791<br>36,604<br>119,390<br>60,000<br>1,118,252<br>50,615<br>-<br>1,660,652                 | Same as 2020-21 allocation.<br>Updated with 2021-22 Est. BFTE.<br>Same as 2020-21 allocation.<br>Same as 2020-21 allocation.<br>Reflects 2020-21 Est. Actual FTE<br>Reflects 2020-21 Est. Actual FTE<br>Same as 2020-21 allocation. |
|              |  | ge from FY 2020-21<br>ge from FY 2020-21   | (2,892,124)<br>-8.0%  | (487,089)<br>-1.3%  |   |

<sup>\* 2021-22</sup> BFTE includes the following in the calculation:
> College Actual Summer 2020 submissions
> College Actual Fall 2020 submissions
> Spring 2021 estimated FTE submitted by colleges



#### NORTH CAROLINA COMMUNITY COLLEGE SYSTEM

### Thomas A. Stith III President

ALAMANCE COMMUNITY COLLEGE ASHEVILLE-BUNCOMBE TECHNICAL COMMUNITY COLLEGE BEAUFORT COUNTY COMMUNITY COLLEGE BLADEN COMMUNITY COLLEGE BLUE RIDGE COMMUNITY COLLEGE BRUNSWICK COMMUNITY COLLEGE CALDWELL COMMUNITY COLLEGE & TECHNICAL INSTITUTE CAPE FEAR COMMUNITY COLLEGE CARTERET COMMUNITY COLLEGE CATAWBA VALLEY COMMUNITY COLLEGE CENTRAL CAROLINA COMMUNITY COLLEGE CENTRAL PIEDMONT COMMUNITY COLLEGE CLEVELAND COMMUNITY COLLEGE COASTAL CAROLINA COMMUNITY COLLEGE COLLEGE OF THE ALBEMARLE CRAVEN COMMUNITY COLLEGE DAVIDSON-DAVIE COMMUNITY COLLEGE DURHAM TECHNICAL COMMUNITY COLLEGE EDGECOMBE COMMUNITY COLLEGE **FAYETTEVILLE TECHNICAL COMMUNITY** COLLEGE GASTON COLLEGE

FORSYTH TECHNICAL COMMUNITY COLLEGE GUILFORD TECHNICAL COMMUNITY COLLEGE HALIFAX COMMUNITY COLLEGE HAYWOOD COMMUNITY COLLEGE ISOTHERMAL COMMUNITY COLLEGE JAMES SPRUNT COMMUNITY COLLEGE JOHNSTON COMMUNITY COLLEGE LENOIR COMMUNITY COLLEGE MARTIN COMMUNITY COLLEGE MAYLAND COMMUNITY COLLEGE MCDOWELL TECHNICAL COMMUNITY COLLEGE MITCHELL COMMUNITY COLLEGE MONTGOMERY COMMUNITY COLLEGE NASH COMMUNITY COLLEGE PAMLICO COMMUNITY COLLEGE PIEDMONT COMMUNITY COLLEGE PITT COMMUNITY COLLEGE RANDOLPH COMMUNITY COLLEGE RICHMOND COMMUNITY COLLEGE ROANOKE-CHOWAN COMMUNITY COLLEGE ROBESON COMMUNITY COLLEGE ROCKINGHAM COMMUNITY COLLEGE ROWAN-CABARRUS COMMUNITY COLLEGE SAMPSON COMMUNITY COLLEGE SANDHILLS COMMUNITY COLLEGE SOUTH PIEDMONT COMMUNITY COLLEGE SOUTHEASTERN COMMUNITY COLLEGE SOUTHWESTERN COMMUNITY COLLEGE STANLY COMMUNITY COLLEGE SURRY COMMUNITY COLLEGE TRI-COUNTY COMMUNITY COLLEGE VANCE-GRANVILLE COMMUNITY COLLEGE WAKE TECHNICAL COMMUNITY COLLEGE WAYNE COMMUNITY COLLEGE WESTERN PIEDMONT COMMUNITY COLLEGE WILKES COMMUNITY COLLEGE WILSON COMMUNITY COLLEGE

March 2, 2021

#### **MEMORANDUM**

To: Presidents

**Chief Business Officers** 

From: Elizabeth Grovenstein, Vice President/CFO

**Subject:** Budget Call Back #2 – Fiscal Year 2020-21

Colleges' budget allocations are supported by a combination of State General Fund appropriations, tuition receipts, and federal funds. If any of these revenue sources do not meet expectations, budgets must be adjusted accordingly to ensure the State's constitutional mandate for a balanced budget is upheld. As previously discussed, the pandemic has had an impact on enrollment and tuition receipts. In January college formula budgets were reduced \$15 million (1.1%) due to a System tuition receipt shortfall. Based upon data through February, the tuition receipt shortfall exceeds earlier estimates. Consequently, it is necessary to revise colleges' formula budgets downward \$8 million (0.6%) for a second budget call back in FY 2020-21.

Elizabeth P. Drovenstein

Attachment A lists the amount by which each college's budget will be revised. Colleges may determine locally how to implement the budget call-back. Colleges may identify these reductions from any non-federal allocation included in the total formula and categorical budget allocations provided in Section III, Parts A-C, of the FY 2020-21 State Aid Allocations and Budget Policies (Budget Package) and as summarized in Section III, Part D of the Budget Package, except for Customized Training funds. Colleges may not identify cuts from any allocations approved by the State Board outside the scope of the Budget Package. Please e-mail the attached form (Attachment B) to Josh Brown, Director of State Aid (brownj@nccommunitycolleges.edu) by March 26, 2021, indicating the appropriate purpose(s) that are being reduced as a result of this budget call back. Also, please ensure that these revisions are posted to the college's general ledger so that they show up on your March 112 report.

Please remember that a budget represents a plan, or authority, to expend funds. That authority can only be exercised if revenues are sufficient to support the expenditure plan. There is no cash transaction associated with this budget call back. We are simply having to revise our budgets (i.e., our expenditure plans) to match

AN EQUAL OPPORTUNITY EMPLOYER

Budget Call Back #2 Memo March 2, 2021 Page 2

cash revenues. Thank you for your cooperation with this disappointing, but necessary second budget call back. As always, we appreciate your patience as we continue to navigate through these uncharted waters.

Attachments

## NORTH CAROLINA COMMUNITY COLLEGE SYSTEM Budget Call Back #2 FY 2020-21

| Community College        | Current Operating Formula Budget | Pro-Rata<br>Calculation |
|--------------------------|----------------------------------|-------------------------|
| Alamance CC              | \$26,359,921                     | (\$149,193)             |
| Asheville-Buncombe TCC   | \$37,860,698                     | (\$214,286)             |
| Beaufort County CC       | \$11,189,640                     | (\$63,332)              |
| Bladen CC                | \$9,938,515                      | (\$56,251)              |
| Blue Ridge CC            | \$16,207,401                     | (\$91,732)              |
| Brunswick CC             | \$12,122,757                     | (\$68,613)              |
| Caldwell CC and TI       | \$24,579,894                     | (\$139,119)             |
| Cape Fear CC             | \$49,589,035                     | (\$280,667)             |
| Carteret CC              | \$11,730,146                     | (\$66,391)              |
| Catawba Valley CC        | \$28,243,133                     | (\$159,852)             |
| Central Carolina CC      | \$34,612,393                     | (\$195,901)             |
| Central Piedmont CC      | \$96,497,771                     | (\$546,163)             |
| Cleveland CC             | \$19,297,134                     | (\$109,219)             |
| Coastal Carolina CC      | \$26,899,185                     | (\$152,245)             |
| College of the Albemarle | \$17,047,639                     | (\$96,487)              |
| Craven CC                | \$19,497,818                     | (\$110,355)             |
| Davidson-Davie CC        | \$22,958,452                     | (\$129,942)             |
| Durham TCC               | \$30,740,889                     | (\$173,989)             |
| Edgecombe CC             | \$13,917,212                     | (\$78,769)              |
| Fayetteville TCC         | \$80,161,589                     | (\$453,703)             |
| Forsyth TCC              | \$45,741,586                     | (\$258,891)             |
| Gaston College           | \$30,208,621                     | (\$170,976)             |
| Guilford TCC             | \$63,369,023                     | (\$358,659)             |
| Halifax CC               | \$8,382,278                      | (\$47,442)              |
| Haywood CC               | \$10,811,553                     | (\$61,192)              |
| Isothermal CC            | \$13,515,278                     | (\$76,495)              |
| James Sprunt CC          | \$9,217,079                      | (\$52,167)              |
| Johnston CC              | \$25,724,054                     | (\$145,594)             |
| Lenoir CC                | \$26,502,957                     | (\$150,003)             |
| Martin CC                | \$6,973,487                      | (\$39,469)              |
| Mayland CC               | \$9,605,710                      | (\$54,367)              |
| McDowell TCC             | \$8,622,276                      | (\$48,801)              |
| Mitchell CC              | \$17,503,977                     | (\$99,070)              |
| Montgomery CC            | \$7,773,524                      | (\$43,997)              |
| Nash CC                  | \$19,031,552                     | (\$107,716)             |
| Pamlico CC               | \$5,694,550                      | (\$32,230)              |
| Piedmont CC              | \$11,599,004                     | (\$65,649)              |
| Pitt CC                  | \$46,301,506                     | (\$262,060)             |
| Randolph CC              | \$17,642,097                     | (\$99,852)              |
| Richmond CC              | \$18,922,662                     | (\$107,100)             |
| Roanoke Chowan CC        | \$5,905,287                      | (\$33,423)              |
| Robeson CC               | \$18,387,476                     | (\$104,070)             |
| Rockingham CC            | \$12,180,519                     | (\$68,940)              |
| Rowan-Cabarrus CC        | \$42,152,945                     | (\$238,580)             |
| Sampson CC               | \$13,539,052                     | (\$76,629)              |
| Sandhills CC             | \$24,352,330                     | (\$137,831)             |
| South Piedmont CC        | \$18,588,519                     | (\$105,208)             |
| Southeastern CC          | \$13,361,470                     | (\$75,624)              |
| Southwestern CC          | \$16,704,398                     | (\$94,544)              |
| Stanly CC                | \$18,316,704                     | (\$103,670)             |
| Surry CC                 | \$20,196,477                     | (\$114,309)             |
| Tri-County CC            | \$8,523,348                      | (\$48,241)              |
| Vance-Granville CC       | \$19,383,356                     | (\$109,707)             |
| Wake TCC                 | \$123,184,462                    | (\$697,206)             |
| Wayne CC                 | \$21,831,837                     | (\$123,565)             |
| Western Piedmont CC      | \$13,722,427                     | (\$77,667)              |
| Wilkes CC                | \$18,910,367                     | (\$107,030)             |
| Wilson CC                | \$11,628,849                     | (\$65,817)              |
| TOTAL                    | \$1,413,463,819                  | (\$8,000,000)           |
|                          | Ţ :, : . ɔ, . <b>ʊ ʊ, ʊ ː ʊ</b>  | (+=,===,===)            |

| No changes have been reported on the State F | Retirement System letter related to contribution-based cap |
|--|--|
| No changes have been reported on the State i | legislation  |
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#### **BOARD OF TRUSTEES**

#### BUILDING AND GROUNDS COMMITTEE AGENDA

**Date of Meeting:** 

April 26, 2021

Time: 9:00 AM

Virtual

Committee Members: George Lucier, Chair

Ricky Frazier
Jim Crawford

#### **Guest Presenter:**

#### **Consent Agenda Items**

1. Receive update on minor construction projects

#### **Full Board Agenda Items**

- 1. Discussion of Capital Projects (This item could include various approvals based on the direction of the Board of Trustees)
- 2. Discontinue Bioprocessing Lab Project
- 3. Approve Resolution Offering a Public Auction of Chatham Cottage

#### **For Information Only**

1. Solar Panels – Chatham Main Campus (Discussion Only)

Consent Agenda – Receive update on minor construction projects

Please see the below update on various minor construction projects.

#### **Bioprocessing Lab Renovation**

This project is funded with \$250,000 from Connect NC Bond Funds. We have awarded a design build contract to Bobbitt Design Build. The renovation plans have been completed and have been submitted for a building permit. We received construction bids back for this project and the cost has greatly exceeded our available budget. College administration is recommending we stop work on this project.

#### Large Animal Facility

This project is funded with Lee County Bond Funds. WC Construction was awarded this project at the October 2020 board meeting. The project is progressing very well. The project should be completed before the July 2021 board meeting.

#### **DISCUSSION OF CAPITAL PROJECTS**

## (This item could include various approvals based on the direction

of the Board of Trustees)

#### Discontinue Bioprocessing Lab

#### Background:

The Board of Trustees previously approved the use of \$250,000 in Connect NC Bond funds to renovate the multipurpose room at the Center for Workforce Innovation to be used for Bioprocessing labs. The Board also awarded a design build contract to Bobbitt Design Build. As this project was being designed, the college received word of additional biotechnology and biopharma companies expanding to our service area. This information caused us to rethink the lab space and make some modifications to what was originally planned. At the same time, construction prices have been drastically increasing. Also, college staff began exploring the idea of acquiring the Marelli property. Once the labs were designed, Bobbitt Design Build sought competitive bids for the project. The low bids totaled \$494,793.

#### Recommendation:

We recommend that we discontinue this project based on the plan for the Marelli project.

## RESOLUTION AUTHORIZING A PUBLIC AUCTION TO SELL CERTAIN PROPERTY OF CENTRAL CAROLINA COMMUNITY COLLEGE

Chatham Cottage AY 2020-2021

The Central Carolina Community College Board of Trustees moves the adoption of the following resolutions:

WHEREAS, the Board of Trustees of Central Carolina Community College owns personal property known as "Chatham Cottage" which is a small, energy efficient home built by Building Construction and Sustainability Technologies students at the Central Carolina Community College campus in Pittsboro, North Carolina; and

WHEREAS, located on the Pittsboro campus of Central Carolina Community College and known as the "Chatham Cottage AY 2020-2021", a 560 gross sq ft, high performance, house with 448 sq.ft. enclosed space and a 112 sq.ft. front porch. The wood frame construction uses 2x4 for the exterior walls with ZIP R System insulated sheathing: 2x10s for the stick built, enclosed roof assembly, also clad in insulated Zip R Sheathing. The siding is a fiber cement siding applied using a rain screen construction technique. The porch deck is clad with locally sourced and milled eastern red cedar. The roof is clad with an Energy Star metal roofing panel. Energy efficient casement windows by Marvin provide ventilation and plenty of natural light.

The Cottage includes rough-in plumbing and electric and all interior framing, air-sealing and rough-in work. The interior, however, is in an unfinished state and the purchaser of the Cottage will be responsible for the completion of all remaining work. This may include the installation of insulation, drywall, painting, flooring, interior doors, cabinetry, fixtures, electrical trim out,

plumbing trim out, and interior carpentry trim work. The exact extent of this work is determinate per the concluding semester of the Cottage build and the influencing variables of weather, etc.

The house will require the addition of a heating and cooling system, appliances, electric water heater, footing, and foundation upon placement at permanent site. The house is now on temporary pillars and must be removed from the premises after sale is complete.

Upon sale, the Cottage construction permit will be closed out with the Chatham County Inspections Department and the records and associated construction documents and engineering letters transferred to the new owner who will need to pull new permits in their municipality. To date, the transition of these permits has been a smooth transaction.

WHEREAS, pursuant to the legal authority contained in North Carolina General Statutes 115D-15 and 160A, Article 12, the Board of Trustees of Central Carolina Community College proposes to sell said cottage at public auction.

NOW, THEREFORE, BE IT RESOLVED by the Trustees of Central Carolina Community College:

- 1. That President Chapman or heris designee is hereby authorized to proceed on behalf of and in the name of the Trustees with such action as is necessary and legally appropriate to sell and dispose of the above described "Chatham Cottage".
- 2. That the sale shall be by public auction conducted by a licensed auctioneer or online auction site tentatively scheduled for June 19 of 2021 on the Pittsboro Campus, 764 West Street, Pittsboro, North Carolina.
- 3. That the successful bidder will be required to make a 10% deposit by either cash or certified check on the day of the sale with the balance due within ten (10) days after confirmation of the sale by President Chapman or heris-designee. Legal transfer of the "Chatham Cottage" shall not take place until the sale is confirmed and the successful purchaser has complied with the terms of the sale. Any and all bids may be rejected if determined to be inadequate.

| 4.  | That the building must be removed from the college premise   | es within thirty (30)  |
|-----|--|------------------------|
| day | s from the date the successful bid is approved and accepted. | After thirty (30) days |
| the | risk of loss shall be on the successful hidder               |                        |

5. That the property shall be sold "AS IS" with no warranties as to quality, condition, or value and can be inspected at its location by appointment or from 9:00 a.m. through 11:00 a.m. on the day of the sale.

Adopted this 28thXX day of April 2021 at a regular meeting of the Board of Trustees of Central Carolina Community College.

Julian Philpott, Chairman Board of Trustees



1. Instructional Updates

### **BOARD OF TRUSTEES**

### PROGRAMS COMMITTEE AGENDA

| Date of Meeting:            | April 26, 2021      | Time: 1:30 pm | Virtual |
|-----------------------------|---------------------|---------------|---------|
| <b>Committee Members: .</b> | James French, Chair |               |         |
|                             | Jan Hayes           |               |         |
|                             | Gordon Springle     |               |         |
|                             |                     |               |         |
| <b>Guest Presenter:</b>     |                     |               |         |
| Consent Agenda Items        |                     |               |         |
|                             |                     |               |         |
| Full Board Agenda Items     |                     |               |         |
|                             |                     |               |         |
| For Information Only        |                     |               |         |

Registration for Summer 2021 and Fall 2021 terms opened on April 12th. We will continue to have a lot of course and program options available virtually. However, we will be increasing the number of on-campus courses as we are able within the local and state safety guidelines. While virtual advising has been challenging, our faculty, staff, and students continue to embrace advising and we continue to develop new innovative resources and use of technology to make advising work for everyone.

South University in High Point, NC has donated approximately \$18,000 worth of physical therapy exercise equipment, chairs, and library shelving to the college. The exercise equipment will be used by the physical therapist assistant program at the Chatham Health Science Center and the health and fitness science program on the Chatham main campus; the shelving will be used by the food pantry on the Lee main campus, and the chairs will go to the Chatham main campus.

Central Carolina's Welding program has 16 students who qualified virtually for various Skills USA State welding competitions. Students will use a combination of pictures, documents, and virtual conferencing to compete in the welding competitions. This is exceptional in a year where instructors of a very hands-on program worked within CDC guidelines to teach courses and still found the time to help students compete. We are very proud of our welding students and instructors and look forward to their success at the state competition.



### **BOARD OF TRUSTEES**

### PROGRAMS COMMITTEE

### CONTINUING EDUCATION AGENDA

Date of Meeting:April 26, 2021Time: 1:30PMVirtual

**Committee Members:** James French, Chair

Jan Hayes Gordon Springle

**Guest Presenter:** 

**Consent Agenda Items** 

**Full Board Agenda Items** 

### **For Information Only**

1. Small Business Center – Pandemic Counseling Report

### **Small Business Center – Pandemic Counseling Report**

### **Summary:**

The State Board of Community Colleges approved an allocation of funds to support additional counseling hours for each of the NC Community Colleges' Small Business Centers (SBC) at their May 15, 2020 meeting (FC 02). This allocation of funds was available through the 2020 COVID-19 Recovery Act (Session Law 2020-4) and identified to support small businesses in North Carolina communities facing economic challenges brought on by the COVID-19 pandemic.

Central Carolina Community College's Small Business Center received \$59,724 through this allocation. The funds were targeted on counseling services that included:

- General business guidance
- Assessing the economic impact of the pandemic on the business
- Strategies for scaling business operations
- Break-even and cash flow analysis
- Marketing assistance
- Review of financial obligations and planning communications with creditors
- Loan package preparation and information on funding sources
- Business resilience strategies
- Referrals to relevant sources of assistance

These additional resources were intended to support Small Business Centers in assisting the many small businesses and entrepreneurs in our communities in strategic planning and pivoting business operations to survive the impact of the COVID-19 pandemic.

Time Period: June 1, 2020, through December 30, 2020

### Impact:

- 107 Small business assisted through 1-on-1 counseling (54 Lee, 27 Harnett, 7 Chatham)
- **78** Jobs were retained (21 Lee, 47 Harnett, 4 Chatham)
- 47 New jobs were created (31 Lee, 10 Harnett)
- 7 New businesses were started (5 Lee, 1 Harnett, 1 Cumberland)

\$278,397 in capital formation

#### **Testimonials:**

My name is Joy Dodson and I live in Dunn, NC. I have always enjoyed being in the kitchen! It is nothing more than pure therapy for me and I love creating baked goods that make people happy once they taste my creations! When Covid 19 came about it made me realize that I needed to think about changing my career and think more seriously about turning my dream of baking for others into a full-time business of my own! So, through lots of prayer and encouragement from other friends who are also entrepreneurs I decided to go for it! They also made me aware of this wonderful program that the Central Community College SBC was offering to small business owners during the pandemic! I then applied and I was selected to receive lots of free assistance through a grant to make my business "Joy By The Pound" gourmet pound cakes into more of a reality! It really made me believe even more in my mind "Hey I Can Really Do This!" Without this program, I probably would not have the opportunity or knowledge of how to own and operate my own business. Thank you so much for allowing me to participate in this wonderful program and thanks to the amazing business coaches that have become forever friends!

Joy Dodson, Joy By the Pound

During the R3 program, I worked with multiple subject matter experts that gave me the knowledge and confidence to grow my business. I organized a more in-depth business strategy, developed a website, and created a professional logo for my business - Vauxhall Enterprise LLC. While working with my subject matter experts I was introduced to another client from Cape Fear Community College R3 program and just this month this client installed my logo on my truck. This opportunity would not have been available had it not been for the R3 program. (picture attached). The R3 program has increased my visibility and allowed me to retain 2 full-time positions in my business. I will continue to work with Mari-inetta as my business expands.

Shirley Gray, Vauxhall Enterprise LLC

As a solopreneur, this has been a really tough time. I lost all of my clients and did not qualify for any PPP loans for various reasons. This program allowed me access to resources I couldn't afford and gave me the support and tools I needed to revive my business. I honestly am not sure where I would be as a human and a business owner if it weren't for this program.

Rosalinda Cruz, Assor Collective

Bianca Lynch is fantastic. She helped us create a job we didn't know we needed. Thank you!

Tim Emmert, Hugger Mugger Brewing Company

The assistance I received in bookkeeping and marketing has been very helpful and informative. I am grateful for the help during a pandemic, and my business has continued to grow through it. Thank you.

### Akeaisha Hooker, Hook & Kee Creations

I am very grateful to have had the opportunity to work free of charge with a marketing consultant, and I was also given legal advice free of charge about opening my business during COVID-19. Having a very limited background in business, these opportunities made me feel confident that I was making sound business decisions.

Jan Smith, Seva Yoga

The consulting we received was critical to helping us see how we could improve our marketing and take advantage of the opportunities that the COVID situation had created for us. It has been very beneficial and will have long-lasting benefits to our business.

Dan Cranston, Grill Pinz

The program has helped my business "pivot" in our current COVID world. I was a brick-and-mortar location, and now I am mostly online. Thank you for this program!

Julia Alden, Chalky South Studio

Dr. Barbera's consultation kept me from going out of business. He kept me focused and reassured me that we would pull through the COVID closure and succeed. I would not be where I am today without his consultation. Thank you for providing such an excellent resource!

Tammy Luikart, Phalanx Crossfit

### STUDENT & ACADEMIC SUPPORT SERVICES COMMITTEE

- > STUDENT SERVICES DIVISION
- ➤ ASSESSMENT PLANNING & RESEARCH DIVISION
- ➤ MARKETING & EXTERNAL RELATIONS DIVISION
- > GRANTS & STRATEGIC INITIATIVES DIVISION
- > FOUNDATION DIVISON



# BOARD OF TRUSTEES STUDENT & ACADEMIC SUPPORT SERVICES COMMITTEE STUDENT SERVICES AGENDA

**Date of Meeting:** 

April 26, 2021

Time: 3:00 PM

Virtual

Committee Members: Pat Kirkman, Chair

Robert Logan Gladys McAuley

**Guest Presenter:** 

**Consent Agenda Items** 

### **Full Board Agenda Items**

### **For Information Only**

- 1. Enrollment/Admissions/Registration Report, Spring 2021
- 2. Athletics, Spring 2021
- 3. Student Activities, Spring 2021
- 4. Financial Aid, Spring 2021
- 5. Library Updates, Spring 2021
- 6. Student Summary Spring 2021 as of April 13, 2021
- 7. CCCC Curriculum Enrollment by Major

### Enrollment/Admissions/Registration Report, Spring 2021

### **Application Numbers**

Fall 2020 – 1,479 (CCP=272) Fall 2021 – 1,122 (CCP=125)

Summer 2020 - 503 (CCP=2) Summer 2021 - 494 (CCP=5)

### **Health Science Considerations**

Associate Degree Nursing (RN) - 55 Seats Available - 54 Seats Accepted (Waiting on 1 Alternate Candidate to Accept)

Practical Nursing (PN) - 60 Seats Available - 56 Seats Accepted (Waiting on 4 Alternate Candidates to Accept Seats, 3 day, 1 evening)

Medical Sonography (MS) - 10 Seats Available - 9 Seats Accepted (Waiting on 1 Alternate Candidate to Accept)

Dental Hygiene (DH) - 18 Seats Available - 18 Seats Accepted

Dental Assisting (DA) - 18 Seats Available - 16 Seats Accepted (Waiting on 2 Alternate Candidates to Accept)

Veterinary Medical Technology (VMT) - 64 Seats Available - 61 Seats Accepted (Will reopen Applications on May 1, 2021)

Medical Assisting (MA) - Consideration Occurring Currently

Health Information Technology (HIT) - Consideration Occurring Currently

### **Staffing Updates**

**Chris Newcomb** - Hired in the Records Office from Admissions to be the Enrollment Services Coordinator.

**Rhonda Jones** - Left CCCC for a position at Alamance Community College.

**Ashlee Dockery** - Hired as Senior Admissions Specialist on Chatham Campus (filling role left vacant by Rhonda Jones.

**Jena Nicely** - Hired in Admissions Specialist role vacated by Kanon Nixon. Jena will serve as Lead Advisor to Pre-VMT students. Additionally, she will advise Pre-Dental, Criminal Justice, Information Technology, Engineering programs, Paralegal, and Broadcasting students. Jena started on 4/6/21.

Currently 2 Vacant Positions on Lee Main Campus in Admissions - positions close on 4/26/21.

#### Graduation

- Spring Graduation ceremonies have been planned for May 17th
- Ceremonies will be drive-through like last spring and summer and held at the Civic Center. The ceremonies will include fall 2020 and spring 2021 completers. Summer completers will participate in the summer ceremony.
- Summer ceremonies scheduled for August 9<sup>th</sup>

- Graduation by numbers
  - Online grad form created to assist remote operations but form fillable graduation applications were still available to students and advisors so these could be submitted via email
  - o Spring graduation applications—551 students utilized the new online form
  - o 291 of those potential graduates want to participate in the ceremony
  - o Applications were due March 17<sup>th</sup> but due to our COVID-19 response, this was extended to April 1<sup>st</sup> and communicated to advisors

### **Spring 2021 Registration/Enrollment Numbers**

• 4968 registered students for spring semester 2021

### **Spring 2021 Application Numbers**

• 1203 applications processed by the Records Office for spring of 2021—up 3.89%

### Fall 2021 and Summer 2021 Registration

- Returning student registration begins on April 12<sup>th</sup>
- New student summer registration begins on April 26<sup>th</sup>
- New student fall registration begins on June 7<sup>th</sup> no priority registration

### Athletics, Spring 2021

Golf: The golf team is preparing this week and will complete their season next Monday and Tuesday at the Division 3 Regional Tournament.

All other sports have completed their seasons and have begun off-season activities. Recruiting visits began last week and we will begin signing athletes to letters of intent for next season as early as possible. We were very fortunate to not have any COVID outbreaks on our teams this year. We owe a special thanks to our athletes, coaches and trainers for their willingness to adapt to the policies that were put in place to keep our teams as safe as possible.

We plan to hold a celebration event in early May for the volleyball team to honor their accomplishment of winning the regular season and Region tournament in Division 3. We are still ironing out the details of the date/time and number of attendees but will pass along this information ASAP. We will order a championship banner over the summer and have our "banner reveal" at the Alumni match at the beginning of the fall 2021 season.

We will meet with the NJCAA at the conclusion of all sport seasons this spring but their hope is that all schedules and division's will be back to normal for the 2021-22 season.

### **Student Activities, Spring 2021**

### February/March/April Past Events

### -2.4- Text Breakers Virtual Game Show

36 registered, 9 attended, Participation rate: 36%

### -2.9 Virtual Valentine's Day Cards

no RSVPS, 9 participants

### -2.22 Civil Rights Movie Night "I am Not Your Negro" with Jairo McMican

16 RSVP, 6 attended, Participation rate: 36%

### -2.17- Black History Month Lecture with Robert Barnes

No RSVPs. 32 attended

### -2.27 Ambassador Drive-Through Food Drive for the Cougar Market

No RSVPs, 8 participants. Filled the trunk of 3 cars for the Cougar Market.

### -3.4 Jourdain Fisher Virtual Comedy Show

64 RSVPS, 22 attended, Participation rate: 34.38%

### -3.13 Guided Meditation with Michelle Moseley, MS.

No RSVPS, 2 attended day of. Recording of event still available for access.

### 3/17/21 Women's History Month Film Series: I Am Woman

6 RSVPS, 1 attended. Participation rate: 16%

### 3/19/21 Among Us Game Night

No RSVPS, 10 attended. \*Held on newly created Discord server to great feedback from students\*

### 3/31/21 Women's History Month Film Series: Feminist What Were They Thinking?

6 RSVP, 0 Attended. Participation rate: 0%

### 4/6 Lunch Hour Power Hour: Fitness Class

No RSVPS, 3 attended. Collaboration with Thadd McElreath

### **Spring 2021 Future Events**

4/15: TeleParty: Legally Blonde Movie and Trivia

### 4/22 Make Your Own Throw Pillow

-Ambassador led program

### 4/26-4/30: Study Room Sessions

Description: Students will be able to access a Blackboard Collaborate to study, while being encouraged to keep their camera on. Each day will have a different background sound theme (i.e.

library sounds, coffee shop background noise, etc) and for each hour a student attends, they will get one submission into a raffle to win prizes. This program is designed to assist students who study better in public and may miss the library.

### In Planning: The Resilience Project: Time Capsule of Covid-19

I am in the beginning stages of planning this, but I will be creating forms and collecting stories from students to be put into a time capsule. This will allow students to share their stories and struggles from this past year of remote learning, while celebrating their resilience. The time capsule will be kept at the school for future generations to know how strong our 2020-2021 class is!

Time frame goal: I want to be able to begin advertising as soon as the end of this week to allow time for students to fill out. All forms will be electronic.

### 2021-2022 Ambassadors

38 initial applications split between faculty and self-nominations, though some were duplicates 13 invited to apply for interviewed

9 invited to final interviews

7 interviewed

6 selected

16.7% acceptance rate into program

This new group is 50% men, 50% women, comprised of a diverse mix of ethnicities, programs, and backgrounds. We're excited by the diversity of our applicants and our overall ambassador selection reflects that diversity.

### Financial Aid, Spring 2021

### **Current 2020-2021 Academic Year**

Total FAFSAs processed: 5,103

Total Awards Offered: \$14,926,490.84
Total Recipients: 2,828 students

- The Financial Aid Office *has successfully launched* electronic forms, effective Spring 2021. Students can then submit required forms electronically online versus via paper and in person, mail or fax.
- Received the 2021-2022 FSEOG and FWS allocations.
  - o FSEOG: \$118,710 (increase from 2020-2021 \$102,557)
  - o FWS: \$117,669 (increase from 2020-2021 \$102.330)
- Additional Pell funding is available for students planning to enroll for the summer semester - Eligible students will be automatically awarded - no need to notify us of intent to enroll.
- Additional CARES II allocation for student assistance, in response to COVID will be disbursed on Friday.

### Veteran's Affairs

• Total Number of VA Students Certified for Spring 2021 = 202

### **Library Updates, Spring 2021**

### **Library Usage**

January 2021-March 2021

#### **Instruction**

Asynchronous embedded instruction: 97

Change from SP 20: **17%** 

Synchronous Live instruction: 4

Change from SP 20: -79%

### **Curbside Pickup**

Lee Laptops: **57** Harnett Laptops: **21** Chatham laptops: **1** 

Lee Library Materials: 12 Harnett Library Materials: 2

### Reference Services\*

Chat Reference: 122

Year over Year change: 17%

Email Reference: 37

Year over Year change: 85%

Phone Reference: 55

Year over Year change: -37%

\*No in person reference services offered during this quarter

### **Interlibrary Loan**

Loaned to other NC Community Colleges: 32

Year over Year change: -56%

Borrowed from other NC Community Colleges: 3

Year over Year change: -93%

Loaned to non NCCC: 9
Year over year change: -78%
Borrowed from non NCCC: 3
Year over Year change: -92%

### **New Student IDs printed**

Printed this quarter: 208

Year over Year change: -49%

### **Student Summary - Spring 2021 As of April 13, 2021**

Total Students: 4968

| Classification:        |      |     |
|------------------------|------|-----|
| Associate              | 2910 | 59% |
| Diploma                | 205  | 4%  |
| Certificate            | 383  | 8%  |
| Special/Transitional   | 1470 | 29% |
| Day                    | 4667 | 94% |
| Evening                | 34   | 1%  |
| Combined               | 267  | 5%  |
| Sex: Male              | 1780 | 36% |
| Female                 | 3188 | 64% |
| Race: White            | 2783 | 56% |
| Black                  | 718  | 14% |
| Indian/Alaska Native   | 35   | 1%  |
| Hispanic               | 1063 | 21% |
| Asian/Pacific Islander | 73   | 2%  |
| Other/Unknown          | 296  | 6%  |
| Credit Hours:          |      |     |
| 3 or less              | 807  | 17% |
| 4 - 6                  | 1148 | 23% |
| 7 - 11                 | 1209 | 24% |
| 12 +                   | 1804 | 36% |
| Home County:           |      |     |
| Lee                    | 1492 | 30% |
| Harnett                | 1003 | 20% |
| Chatham                | 974  | 20% |
| Other                  | 1499 | 30% |
| Age Groups:            |      |     |
| Under 25               | 3845 | 77% |
| 25 - 34                | 664  | 14% |
| 35 - 54                | 411  | 8%  |
| 55 +                   | 48   | 1%  |

### CCCC Curriculum Enrollment by Major Spring 2021 as of April 13, 2021

### **Associate Degree Programs**

|          | Associate Degree Frograms                 |     |
|----------|---|-----|
| A25100   | Accounting Degree                         | 2   |
| A25800   | Accounting and Finance                    | 43  |
| A35100   | A/C, Heating & Refrigeration              | 23  |
| A45110   | Associate Degree Nursing                  | 33  |
| A55280NR | ADN General Education                     | 183 |
| A10100   | Associate in Arts                         | 417 |
| A1010T   | Associate in Arts- Teacher Preparation    | 14  |
| A10500   | Associate in Engineering                  | 52  |
| A10400   | Associate in Science                      | 314 |
| A1040T   | Associate in Scinece -Teacher Preparation | 2   |
| A60160   | Automotive Systems Technology             | 25  |
| A55110   | Barbering                                 | 8   |
| A50440   | Bioprocess Technology                     | 11  |
| A30120   | Broadcasting Production Tech.             | 15  |
| A35140   | Building Construction Technology          | 24  |
| A25120   | Business Administration                   | 152 |
| A50150   | Computer Aided Drafting Technology        | 1   |
| A40160   | Computer Engineering Tech.                | 19  |
| A50210   | Computer Integrated Machining             | 18  |
| A55140   | Cosmetology                               | 46  |
| A55140   | Criminal Justice Technology               | 58  |
| A55150   | Culinary Arts                             | 15  |
| A45260   | Dental Hygiene                            | 33  |
| A55280DH | Preparatory Dental Hygiene                | 82  |
| A55220   | Early Childhood Associate                 | 16  |
| A55220C  | Early Childhood (Career)                  | 62  |
|          |   |     |
| A55220L  | Early Childhood (Licensure)               | 24  |
| A55220NL | Early Childhood (Non Licensure)           | 1   |
| A35130   | Electrical Systems Technology             | 15  |
| A40200   | Electronics Engineering Tech              | 8   |
| A5518C   | Forensic Science                          | 20  |
| A55280   | General Occupational Technology           | 1   |
| A45630   | Health and Fitness Science                | 42  |
| A45360   | Health Information Technology             | 11  |
| A55280HT | Pre - Health Information Technology       | 11  |
| A25200   | Healthcare Management                     | 11  |
| A45380   | Human Services Technology                 | 37  |
| A50240   | Industrial Systems Technology             | 32  |
| A25590   | Information Technology                    | 57  |
| A40280   | Laser & Photonics Technology              | 23  |
| A5518A   | Latent Evidence                           | 2   |
| A55310   | Library and Information Technology        | 31  |
| A40320   | Mechanical Engineering Technology         | 13  |
| A45400   | Medical Assisting                         | 28  |
| A55280MA | Medical Assisting General Ed              | 26  |
| A25310   | Medical Office Administration             | 35  |
| A55280MS | Pre Medical Sonography                    | 49  |
| A45440   | Medical Sonography                        | 13  |
| A25370   | Office Administration                     | 10  |
| A25380   | Paralegal Technology                      | 18  |
| A4538E   | Substance Abuse                           | 6   |
| A40370   | Sustainability Technologies               | 6   |
| A15410   | Sustainable Agriculture                   | 19  |

| A45780   | Veterinary Medical Technology | 87 |
|----------|-------------------------------|----|
| A55280VT | VMT General Education         | 66 |
| A50420   | Welding Technology            | 49 |

### **Diploma Programs**

| D25800   | Accounting and Finance              | 3  |
|----------|-------------------------------------|----|
| D60140   | Auto Restoration                    | 6  |
| D60160   | Automotive Systems Technology       | 3  |
| D55110   | Barbering                           | 1  |
| D35140   | Building Construction Technology    | 1  |
| D25120MO | Business Management                 | 16 |
| D55220   | Early Childhood                     | 4  |
| D60130   | Collision Repair & Refinishing Tech | 1  |
| D50210   | Computer Integrated Machining       | 2  |
| D55140   | Cosmetology                         | 3  |
| D45240   | Dental Assisting                    | 15 |
| A55280DA | Preparatory Dental Assisting        | 23 |
| D55310   | Library and Information Technology  | 5  |
| D25310   | Medical Office Administration       | 4  |
| D60260   | Motorcycle Mechanics                | 10 |
| D25370   | Office Administration               | 2  |
| D25380   | Paralegal Technology                | 5  |
| D45660   | Practical Nursing                   | 29 |
| A55280PN | Practical Nursing General Ed        | 42 |
| D3012010 | Radio Production Tech.              | 2  |
| D50420   | Welding Technology                  | 7  |

### Certificates

|          | certificates                     |    |
|----------|----------------------------------|----|
| C35100C1 | ACHR Tech Core I                 | 2  |
| C60160   | Automotive Systems Technology    | 0  |
| C55110   | Barbering                        | 1  |
| C55120   | Basic Law Enforcement Training   | 19 |
| C55850   | Early Childhood Administration   | 10 |
| C50210   | Computer Integrated Machining    | 1  |
| C55160   | Cosmetology Instructor           | 0  |
| C55180AD | CJ Technology Administration     | 0  |
| C35130   | Electrical Systems               | 1  |
| C40200   | Electronics Technology           | 0  |
| C25120EO | Entrepreuer Certificate          | 4  |
| C55230   | Esthetics Technology             | 26 |
| C55860   | Early Childhood Preschool        | 7  |
| C5518C   | Forensic Science                 | 1  |
| C40370GB | Green Building                   | 1  |
| C45360ER | HIT Electronic Health Records    | 1  |
| C25120C0 | Human Resources Management       | 9  |
| C25800T0 | Income Tax Preparer              | 2  |
| C55290   | Infant/Toddler Certificate       | 1  |
| C25590HT | Information Tech/Hardware        | 4  |
| C55310G0 | Library Basics                   | 5  |
| C55310C0 | Library Cataloging               | 2  |
| C55310L0 | Library Tech - Programs          | 1  |
| C55310M0 | Library Management               | 4  |
| C55310P0 | Public Service                   | 0  |
| C55310T0 | Library Technical Services       | 2  |
| C25120M0 | Manager Trainee                  | 0  |
| C55440   | Manicuring/Nail Technology       | 1  |
| C25310IC | Medical Office Insurance Coding  | 2  |
| C25100P0 | Payroll Accounting               | 3  |
| C5024030 | Programmable Logic Controller    | 1  |
| C25370R0 | Receptionist                     | 1  |
| C40370RE | Renewable Energy                 | 1  |
| C55450   | School Age                       | 1  |
| C25120SO | Social Media                     | 7  |
| C1541010 | Sustainable Agriculture          | 2  |
| C1541030 | Sustainable Vegetable Production | 1  |
| C50420   | Welding Technology               | 12 |

### **Special Programs**

| A10100EC | Associate in Arts-Early College        | 355 |
|----------|--|-----|
| A10400EC | Associate in Science-Early College     | 89  |
| A55180EC | Criminal Justice - Early College       | 1   |
| A25590EC | Information Technology - Early College | 2   |
| A50420EC | Welding - Early College                | 1   |
| T90950   | Basic Skills Plus Program              | 0   |
| T90990   | Special Credit                         | 77  |

### **College and Career Promise**

| College and Career Promise |  |      |  |  |
|----------------------------|--|------|--|--|
| C25800CP                   | Accounting and Finance Certificate         | 1    |  |  |
| D25800CW                   | Accounting and Finance Diploma             | 3    |  |  |
| D60160CW                   | Automotive Systems Certificate             | 2    |  |  |
| C60160CW                   | Automotice Systems Diploma                 | 11   |  |  |
| D30120CW                   | Broadcasting & Production Tech.            | 6    |  |  |
| C25120CP                   | <b>Business Administration Certificate</b> | 38   |  |  |
| D25120CW                   | Business Administration Diploma            | 26   |  |  |
| C50210CP                   | Computer-Integrated Machining Cert         | 0    |  |  |
| D50210CW                   | Computer-Integrated Machining Dipl         | 0    |  |  |
| C55140CP                   | Cosmetology                                | 15   |  |  |
| C55180CW                   | Criminal Justice Certificate               | 34   |  |  |
| D55180CW                   | Criminal Justice Diploma                   | 28   |  |  |
| C55150CP                   | Culinary Arts                              | 9    |  |  |
| C45240CW                   | Dental Assisting                           | 4    |  |  |
| D55220CW                   | Early Childhood                            | 10   |  |  |
| D40200CP                   | Electronics Engineering                    | 0    |  |  |
| C5518CCW                   | Forensic Science                           | 7    |  |  |
| C45630CW                   | Health and Fitness Science                 | 7    |  |  |
| C45360CW                   | Health Information Technology              | 11   |  |  |
| C25200CW                   | Healthcare Management Technology           | 7    |  |  |
| D45380CW                   | Human Services                             | 7    |  |  |
| C50240CW                   | Industrial Systems Certificate (CAT)       | 30   |  |  |
| D50240CW                   | Industrial Systems Diploma                 | 1    |  |  |
| C55290CP                   | Infant/Toddler Care                        | 3    |  |  |
| C25590CP                   | Information Technology                     | 5    |  |  |
| D25590CW                   | Information Technology                     | 4    |  |  |
| D40280CP                   | Laser and Photonics                        | 1    |  |  |
| D55310CW                   | Library and Information Technology         | 1    |  |  |
| C55400CW                   | Manicuring/Nail Technology                 | 5    |  |  |
| C40320CW                   | Mechanical Engineering                     | 1    |  |  |
| D45400CW                   | Medical Assisting                          | 6    |  |  |
| D60260CW                   | Motorcycle Mechanics                       | 1    |  |  |
| D45970CW                   | Nurse Aide                                 | 18   |  |  |
| C25380CW                   | Paralegal Technology                       | 0    |  |  |
| D15410CW                   | Sustainable Agriculture                    | 1    |  |  |
| C45780CW                   | Veterinary Medical Technology              | 14   |  |  |
| C50420CW                   | Welding Technology Certificate             | 10   |  |  |
| D50420CW                   | Welding Technology Diploma                 | 3    |  |  |
| P1012C                     | College Transfer Pathway                   | 1101 |  |  |
| P1052C                     | College Transfer Pathway Engineering       | 21   |  |  |
| P1042C                     | College Transfer Pathway                   | 153  |  |  |
| P1032C                     | College Transfer Pathway                   | 44   |  |  |
|                            |  |      |  |  |

### **Harnett Correctional**

| C35180P1 | Carpentry and Construction Skills    | 11 |
|----------|--------------------------------------|----|
| C35180P2 | Advanced Carpentry                   | 1  |
| C35130P1 | Electrical Systems Tech Fundamentals | 13 |
| C55110P0 | Barbering                            |    |
| C55250P1 | Food Service Technology              | 9  |
| C35280P1 | Masonry Fundamentals                 | 9  |
| C50420P1 | Welding Fundamentals                 | 12 |

**TOTAL** 4968



### **BOARD OF TRUSTEES**

## STUDENT & ACADEMIC SUPPORT SERVICE COMMITTEE

# Assessment, Planning & Research Agenda

Date of Meeting:

April 26, 2021

Time: 3pm

Virtual

Committee Members: Pat Kirkman, Chair
Robert Logan
Gladys McAuley

Guest Presenter:

Full Board Agenda Items

Consent Agenda Items

### For Information Only

### Assessment, Planning & Research:

- 1. SACSCOC Updates
- 2. QEP Updates
- 3. Institutional Research Highlights
- 4. Strategic Plan Updates

### SACSCOC UPDATES

- SACSCOC released a new SACSCOC Institutional Portal. It allows institutions to review and update information that is being used by the Commission.
- Dr. Mark Hall, Chatham County Provost, is currently serving as a SACSCOC Off-Site Reviewer.
- Institutional Effectiveness & Research staff are laying the groundwork for upcoming prospectuses for Seaforth High School, Harnett Early College, and the Physical Therapy Assistant program.

### SACSCOC CORRESPONDENCE

### SACSCOC Provides Guidance

• March 8, 2021: Email from SACSCOC explained further functionality of the new SACSCOC Institutional Portal and announced new U.S. Department of Education federal requirements. The Institutional Portal allows institutions to review and update information that is used by the Commission in the Reaffirmation and other processes. On July 1, 2020, the U.S. Department of Education released new federal regulations for accrediting agencies recognized by the U.S. Secretary of Education. Part of the new regulations created obligations and restrictions for accredited institutions on provisional certification for participating in federal financial aid programs. SACSCOC member institutions are now responsible for maintaining this information with SACSCOC through the Institutional Portal. [These restrictions to not apply to CCCC as we are not on provisional certification]

### **QEP UPDATES**

### **OEP Implementation Continues**

Quality Enhancement Plan team members continue to make progress on our *My Academic Pathways* project which is aimed at providing a personalized approach that enables new students to make efficient, effective, and timely choices in order to complete their educational and career goals. The essential elements of the project are providing enhancements to Admissions, ACA courses, and Advising.

### The project goals are to:

- 1. Enable each student to select an appropriate academic program,
- 2. Consistently enhance each student's pathway to goal completion, and
- 3. Facilitate timely completion of each student's academic goals.

### Highlights from the last quarter include:

- In March and April 2021, the MAP Leadership Team met to discuss Action Team projects and feedback from the Success Council's Fall 2020 focus groups. The Leadership Team is currently working on innovative responses to focus group feedback.
- In February 2021, Amy Gustavson, the QEP Coordinator, presented on MAP: My Academic Pathway at New Employee Orientation. Attendees learned about the overall purpose of MAP, current team projects, and selected 2019-21 assessment results.
- Amy Gustavson, QEP Coordinator, posted all resources created for MAP: My Academic Pathway on the MAP website: <a href="mailto:ccc.edu/map">ccc.edu/map</a>. It's organized into onboarding resources, advisor resources, student resources, and resources for other colleges:

### **Onboarding Resources**

MAP Embark Career Assessment

Embark Assessment Login (email Amy Gustavson for login information.)

RIASEC Handout

### **Advisor Resources**

Advisor Resources (Portal Login Required)

Academic Advising Quick Reference Guide (Portal Login Required)

Advising - Foundation Course (email Maryann Aucompaugh to be added to the course.)

### **Student Resources**

Advising Website

Advisee Appointment Guide

My Success Checklist

Student Services Handouts by Campus:

- · Student Services Handout: Chatham
- Student Services Handout: Harnett
- · Student Services Handout: Lee

### **Resources for Other Colleges**

Mature QEP Checklist

• The MAP Marketing Team met in March 2021. The group created an advising-focused handout to help students register for Summer 2021 and Fall 2021 courses. The handout provides an overview of where to find course offerings, how to get help, when to register, and what to do after registering. It will be linked from Blackboard and the Student Portal throughout April:





### Time to choose your Summer 2021 and Fall 2021 courses!

Current student registration begins April 12<sup>th</sup>. Contact your advisor to choose your classes so you are ready to register.

If you are a new student, registration begins April 26th. Please contact Admissions to get started.

#### Need help?

#### Where can I find the summer/fall course offerings?

In WebAdvisor, go to Students. Click 'search for sections' and choose term.

#### Who can help me?

- Contact your advisor! You will need to do so to remove your advising hold.
- Unsure of who your advisor is? Check your profile page in AVISO.

Classes picked and ready to register? April 12<sup>th</sup> is the first day to register for current students.

· Register in WebAdvisor. Click here for instructions on how to register.

#### What should I do after I register?

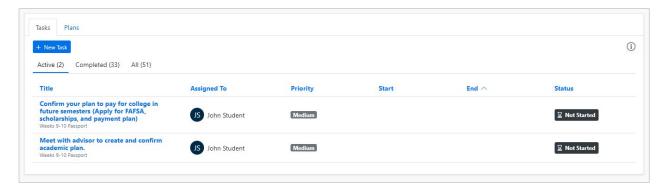
- Contact the <u>Business Office</u> to pay or to set up payment plan.
- When is the deadline to pay for my courses?
  - ✓ Summer 2021: May 17th by Noon
  - √ Fall 2021: August 12th by Noon
- Contact <u>Financial Aid</u> if you need assistance with FAFSA.

CCCC is very proud of you! Keep up your great work and be sure to use the above information if you need any help at all. Best of luck in the remainder of your Spring semester!

The purpose of My Academic Pathway (MAP) is to provide a personalized approach that enables new students to make efficient, effective, and timely choices in order to complete their educational and career goals! Learn more here!

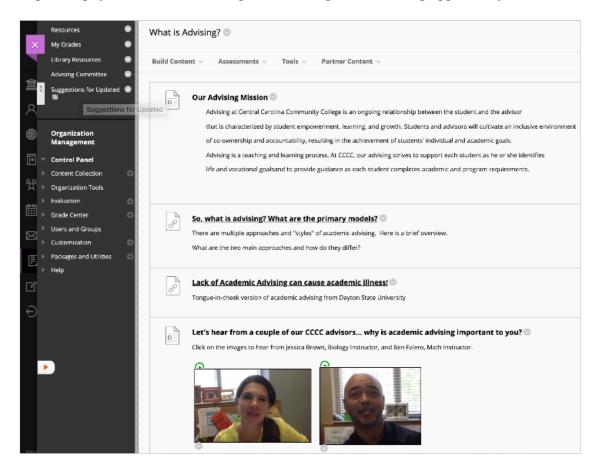
• In March 2021, the ACA Team assigned tailored guidance/tasks for the GPS Passport Weeks 9-10 to new Spring 2021 students in Aviso. The GPS Passport guides new students in a structured introduction to resources and support as they begin their time at CCCC. These are the GPS Passport tasks that were recently assigned:

- 1. Confirm your plan to pay for college in future semesters (Apply for FAFSA, scholarships, and payment plan)
- 2. Meet with your advisor to create and confirm your academic plan.



- While reviewing MAP assessment data, the Admissions Team and the Leadership Team discovered that 69% of graduates reported knowing about the Career Center but not using it. In response to this data, Mary Parker, Career Center Coordinator, is working with the Marketing Department to develop a short overview video on the Career Center. The target audience is CCCC employees. If employees are more aware of Career Center services, they will be better able to recommend it to students. The video will also be a resource for students.
- The Admissions Team is updating the shared Embark Form results, routing, and tasks. Currently, the "readiness to start college" results are introduced during a discussion with Admissions Specialists but do not include the full Embark results. The Leadership Team realized that potential students with a low readiness score may not be completing the enrollment process. The Leadership Team determined that these potential students should connect with a Developmental Faculty Advisor (DFA) or a Career Counselor earlier in the enrollment process. This will provide them with the career guidance that they may need.
- The MAP Advising Team sponsors the Advising Short Sessions. These are a series of 30-minute drop-in advising trainings via Blackboard Collaborate. They include a 15-minute presentation and 15 minutes of Q&A with attendees (advisors). The live sessions are recorded for later viewing and topics are selected by CCCC advisors. The Spring 2021 Advising Short Sessions included:
  - Financial Aid for Advisors with Ms. Precious Ward (February 2021)
  - Datatel (our comprehensive college data system) Review for Advisors with Dr. Rodney Powell (March 2021)
  - K14 Promise Program with Ms. Mary Schmid Carter (April 2021)

• At the beginning of the Spring semester, two more advisors completed the Foundations of Advising (advisor training) course. The Blackboard course is self-paced and exposes advisors to a variety of resources and opportunities to reflect on their advising skills and philosophy. The MAP Advising Team manages this training opportunity.



- The MAP Success Council reviewed and shared the Fall 2020 focus group responses at the Spring 2021 MAP Leadership Team meeting. The focus groups centered on students' experiences with advising and campus resources. The Leadership Team is currently working on innovative responses to the feedback.
- The MAP Success Council is planning Spring 2021 focus groups centered on graduating students' experiences with advising and campus resources. The feedback gathered will be reviewed and shared at the Fall 2021 MAP Leadership Team meeting.

### MAP Assessment Data

• 97% of students reported being very satisfied or satisfied with Faculty Advising in the 2020-2021 Enrolled Curriculum Student Survey.

- In March 2021, MAP Co-Chair, Scott Byington, sent an Advisor Assistance Survey to CCCC Advisors. The goal of the survey was to ensure that advisors have the tools they need to successfully work with their advisees. Selected findings include:
  - 70% of our advisors have 6 or more years' experience.
  - Advisors feel comfortable in academic planning and working with students; and yet they continue to seek professional development opportunities.
  - Advisors suggested improvements in technologies and trainings. Support materials are being developed in response to advisor feedback.
  - Advisors embraced the opportunity to provide virtual advising to serve more students.

### INSTITUTIONAL RESEARCH HIGHLIGHTS

### Institutional Data

The IER department has continued to support the college community by providing data and analysis by request to assist areas within the college in making data informed decisions. Recent requests have included financial aid data, CARES recipient data and survey data. We have seen an increase in the number of data requests received- this is likely due to the need for additional data as we continue to review the impacts of the COVID-19 pandemic.

In the past two months, the IER department has received and fulfilled approximately 50 ad hoc data requests.

### **FFNC Presentation**

Finish First NC (FFNC) is a powerful data tool that highlights students who have fulfilled requirements to complete credentials but have not claimed them, and also indicates students within striking distance of completing a credential, so colleges can easily encourage them to finish it. CCCC has used the Finish First NC tool since 2018. This tool was originally created by Wake Tech and is now funded by the Lumina Foundation and the Belk Endowment providing free access to all 58 NC Community Colleges.

IER Director, Stormy Mascitelli and Research Analyst, Christi Copes recently presented to a group of colleagues from around the state on how CCCC was using this tool. In addition to explaining the process used by CCCC, they also shared tips, tricks and lessons learned to assist other colleges as they implement or continue to use the tool.

Since using this tool, CCCC has awarded over 800 credentials to students identified by the program. While many of these students may have applied to graduate, many others may have slipped through the cracks. In the first term using the program, 170 credentials were awarded to students who had stopped out.

### <u>Performance Measures</u>

The *preliminary* 2021 Performance Measures report has been released to colleges for review. These performance measures include:

- Basic Skills Student Progress
- Student Success Rate in College-Level English Courses
- Student Success Rate in College-Level Math Courses
- First-Year Progression
- Curriculum Student Completion

- Licensure and Certification Passing Rate
- College Transfer Performance

One update this year is that baseline and excellence levels are now recalculated annually. Prior to the 2021 report, the baseline and excellence levels were determined by an average over 3 years. This change will be presented and approved at the April 28 NCACCP meeting. Results will be reported after the state data has been finalized.

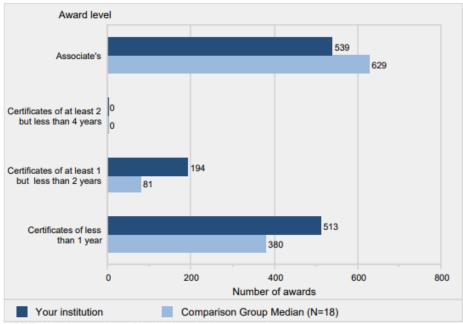
### **IPEDS**

The Integrated Postsecondary Education Data System (IPEDS) is a system of surveys conducted annually by the US DOE's National Center for Education Statistics (NCES). All institutions that participate in Title IV federal financial aid programs are required to submit information. This information is available to students, parents and the general public through College Navigator as well as several other sites which use IPEDS data. Congress, federal agencies, state governments, education providers, professional associations, private businesses, media, students and parents can utilize IPEDS data to gather information on various institutions.

Data collection for the Winter and Spring IPEDS reporting periods is now complete, and included Institutional Financial Aid, Graduation Rates, 200% Graduation Rates, Outcome Measures, Academic Libraries, Finance, Human Resources and Fall Enrollment.

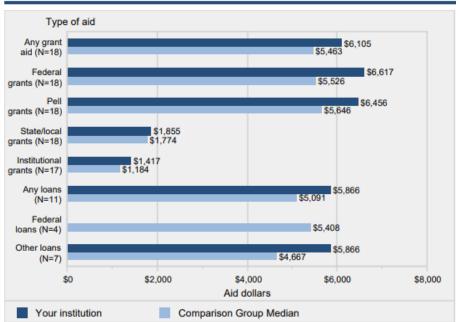
CCCC recently received the 2020 IPEDS Data Feedback Report (DFR). For reporting purposes, CCCC uses a custom comparison group in IPEDS comprised of 18 other NC community colleges with similar enrollment, demographics, and program offerings. Some data highlights from our recent IPEDS DFR are below. To view the full custom data feedback report or data from previous years, you can access the IPEDS datacenter at <a href="http://nces.ed.gov/ipeds/datacenter/">http://nces.ed.gov/ipeds/datacenter/</a>.

### CCCC leads our comparison group in diploma and certificate awards but is lagging slightly behind with associate degree awards.



NOTE: N is the number of institutions in the comparison group.

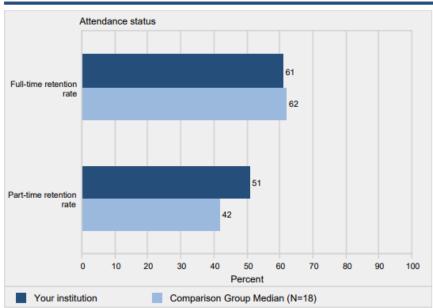
On average, CCCC awards a higher amount of aid per student than our comparison group.



NOTE: Any grant aid above includes grant or scholarship aid awarded from the federal government, state/local government, or the institution. Federal grants includes Pell grants and other federal grants. Any loans includes federal loans and other loans awarded to students. Average amounts of aid were calculated by dividing the total aid awarded by the total number of recipients in each institution. N is the number of institutions in the comparison group.

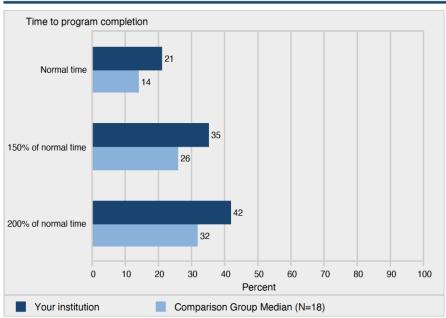
CCCC's full-time retention is on par with our comparison

group while our part-time retention exceeds that of our comparison group.



NOTE: Retention rates are measured from the fall of first enrollment to the following fall. Academic reporting institutions report retention data for the Fall 2018 cohort of students who are still enrolled as of the institution's official fall reporting date or as of October 15, 2019. Program reporters determine the cohort with enrollment any time between August 1 - October 31, 2018 and retention based on August 1, 2019.

### CCCC's graduation rates far exceed that of our comparison group.



NOTE: The 150% graduation rate is the Student Right-to-Know (SRK) rates; the Normal time and 200% rates are calculated using the same methodology. For details, see the Methodological Notes. N is the number of institutions in the comparison group.

#### NCCCS Data Dashboards

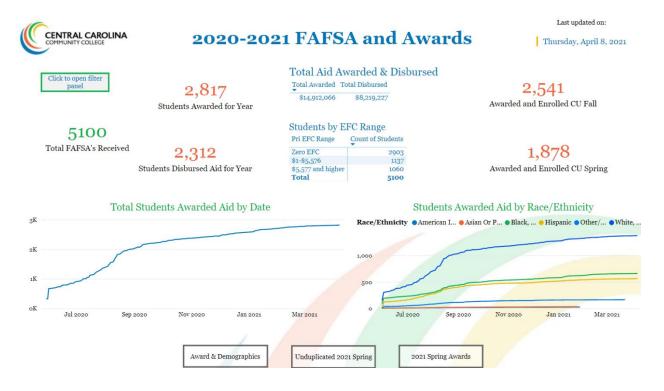
The NCCCS has continued to develop data dashboards that allow colleges to access both their own data as well as compare their data to the system as a whole and to the other 58 colleges individually. All dashboards are disaggregatable by various demographics and other characteristics. These dashboards have become increasingly useful as we continue to benchmark ourselves against others. The latest dashboards updated by the system office include the newest performance measures data.

### CCCC Data Dashboards

The CCCC <u>data dashboards</u> continue to be widely used. These dashboards are designed to provide data that is updated daily and allows users to drill down and filter or disaggregate the data as they choose.

The CCCC Data Dashboards are available on the intranet and continue to be updated, with new ones created as needs arises.

Our newest addition is a Financial Aid dashboard to track number of students awarded, the amount awarded and more.



#### Surveys

### Best for Vets

CCCC has once again completed the Best for Vets survey. "Best for Vets: Colleges" comprises the largest and most comprehensive rankings of schools for military service members and veterans. Survey results will be published online and in print in all of the Military Times publications (Army Times, Navy Times, etc.) later this year.

The 2021 survey and rankings will also include a new feature that will create individual web pages on the Military Times sites with detailed information about each responding school and the services available to veterans.

### **College Services Survey**

The College Services Survey is open and currently collecting responses. This survey affords college employees the opportunity to provide feedback to their colleagues on various departments throughout the college. Among other things, results are used by department heads to plan future improvements. We have currently received more than 250 responses. Once the survey closes, appropriate data will be shared with the head of each service area to assist in planning and improvements

### **Qualtrics**

CCCC is excited to improve our survey and data capabilities with Qualtrics. The College began training on Qualtrics in December and has since begun migrating institutional surveys to the new platform. Qualtrics enable the College to utilize advanced features such as survey integration with college data, automated emails, advanced skip logic, a ticketing system and more!

As of the beginning of April, IER has used Qualtrics to distribute:

- Non-Completer survey
- Student Success Questionnaire (incoming students)
- College Services survey
- OER text survey
- Welcome Week Feedback survey
- CCP Participation survey

As we continue to learn, we will continue to provide additional tools with Qualtrics.

Board of Trustees Report, April 2021/Scuiletti

### **STRATEGIC PLAN UPDATES**

### Equitable Pathways to Achievable Dreams: Actualization Continues

Our approach to bringing our *Equitable Pathways to Achievable Dreams* strategic plan to life include designation of a Lead, Co-Lead, and PC Liaison for each plan Objective. In consultation with the PC Liaison, each Team will lead the charge for their Objective by meeting regularly, reviewing and disaggregating appropriate data, researching potential improvements, strategizing action plans, collaborating with others as needed, coordinating projects, and reporting progress quarterly. Team members were chosen by the President's Council:

|     | <u>Objective</u>   | <u>Lead</u>            | Co-Lead                | PC Liaison/<br>Consultant |
|-----|--|------------------------|------------------------|---------------------------|
| 1.1 | Optimize high-quality programming in alignment with current and future workforce needs.                      | Pamela<br>Fincher      | Christina Piard        | Margaret<br>Roberton      |
| 1.2 | Increase enrollment in programs that address skills gaps in local industries.                                | Drew Goodson           | Cathy Swindell         | Margaret<br>Roberton      |
| 1.3 | Grow and sustain partnerships with K12 schools and senior institutions.                                      | Cristy Holmes          | Sara Newcomb           | Jon Matthews              |
| 2.1 | Improve and expand student-facing information about jobs, careers, and transfer options.                     | Sandra<br>Thompson     | Morgan Steele          | Marcie<br>Dishman         |
| 2.2 | Strengthen high school students' understanding of CCCC program to career links.                              | Nick Testa             | Stephanie<br>Whitaker  | Ken Hoyle                 |
| 2.3 | Decrease the percentage of students who change their primary programs.                                       | Mary Schmid-<br>Carter | Amy<br>Gustavson       | Linda Scuiletti           |
| 3.1 | Embed integrated support services at appropriate progress points in academic pathways.                       | Stormy<br>Mascitelli   | Alex Kappus            | Kristi Short              |
| 3.2 | Improve the student admissions and onboarding experience   | Scott Byington         | Adam Wade              | Ken Hoyle                 |
| 3.3 | Identify and develop resources to assist students in persisting by addressing identified barriers.           | Samantha<br>O'Connor   | Megan<br>Sherman       | Linda Scuiletti           |
| 4.1 | Increase course success rates in gateway English and Math courses.   | Kaan Ozmeral           | Summerlin<br>Page Webb | Kristi Short              |
| 4.2 | Increase licensure and certification pass rates.   | Denise Martin          | Josh Johnson           | Mark Hall                 |
| 4.3 | Increase student completions in continuing education short term training programs.                           | Felicia<br>Crittenden  | Lindsay Tipton         | Jon Matthews              |
| 5.1 | Identify/reduce institutional access barriers for all current/prospective students, particularly underserved | Oscar<br>Hernandez     | Amanda Carter          | Emily Hare                |
| 5.2 | Reduce retention gaps for identified groups.   | Rodney Powell          | Angela Crisp-<br>Sears | Emily Hare                |
| 5.3 | Reduce completion rate gaps for identified groups.   | Jairo McMican          | Lora Long              | Kristi Short              |
| 6.1 | Improve cohesiveness and collaboration between departments and divisions.                                    | Brian Bridgers         | Erin Blakeley          | Phillip Price             |
| 6.2 | Enhance employee satisfaction with communication.  | Trinity Faucett        | Robert Barnes          | Marcie<br>Dishman         |
| 6.3 | Enhance trust between senior leaders and employees.  | Meghan Brown           | Jonathan White         | Phillip Price             |

Board of Trustees Report, April 2021/Scuiletti

Moving forward we will feature one strategic plan Goal and its associated three Objectives in each Board of Trustees report, allowing an opportunity for Key Performance Indicators (KPIs) to be examined more closely.

This quarter we will feature **Goal 4**: *Ensure Students are Learning*. Progress on Goal 4 Objectives is measured using the following KPIs:

### Objective 1: Increase course success rate in gateway English and Math courses.

KPI: Course Success Rates in Gateway English and Math courses, measured per academic year and disaggregated by Race/Ethnicity (*Fall 2019 data shown*):

| Race/Ethnicity 🔻 Asian |      | Black | Hispanic | MULTI | Other/Unk | White | <b>Grand Total</b> |
|------------------------|------|-------|----------|-------|-----------|-------|--------------------|
| ENG-111                | 93%  | 57%   | 67%      | 66%   | 62%       | 76%   | 71%                |
| ENG-112                | 100% | 75%   | 77%      | 43%   | 58%       | 73%   | 74%                |
| MAT-110                | 100% | 82%   | 79%      | 75%   | 100%      | 80%   | 80%                |
| MAT-143                | 100% | 71%   | 91%      | 83%   | 57%       | 80%   | 80%                |
| MAT-171                | 100% | 67%   | 70%      | 57%   | 85%       | 75%   | 74%                |
| MAT-172                | 50%  | 100%  | 100%     | 100%  | 0%        | 80%   | 84%                |
| MAT-271                | 0%   | 100%  | 0%       | 100%  | 33%       | 76%   | 61%                |
| Grand Total            | 89%  | 66%   | 72%      | 65%   | 63%       | 76%   | 73%                |

### **Objective 2: Increase licensure and certification pass rates.**

KPI: Licensure and certification pass rate Index Score for each program requiring a certification exam. This is an NC Community Colleges Performance Measure. Index Score = First time pass rate on an exam divided by the statewide first-time pass rate on the same exam (2020 Exam Year):

LPN: 1.02 EMT-Basic: 0.82 RN: 0.95 Nurse Aide: 0.91 BLET: 0.95 Cosmetology: 0.91

Detention Officer: 0.95

CCCC Tier-Weighted Index Score: 0.92

Statewide Exam Average = 100. Statewide Performance Measures Baseline = 0.79. Statewide Performance Measures Excellence Level = 1.07. *Data for exams with fewer than 20 test-takers is not yet available* 

# Objective 3: Increase student completions in continuing ed short term training programs KPI: 1) Identify all short-term training programs. 2) Count number of completers for all short-term training programs per program year.

Year: 2019-20 (2019CE2, 2019CE3, 2020CE1)

- 1) 14 courses ending in credential, 211 OERB courses
- 2) 341 satisfactory completions of credential courses
- 10,424 satisfactory completions of OERB courses

### New Initiatives in Alignment with Strategic Plan Goals

• College Connections Experience: A Bridge/Transition Bootcamp for Pandemic Impacted High School Seniors – A cross-functional team of CCCC leaders has developed a holistic transition plan for high school graduates (including adult high school) whose education has been negatively impacted by the pandemic. The program is supported by federal CARES Act funds. Recruitment for participants is underway. The program will run three full days per week from June 7 through August 3:



• Linda Scuiletti offered a session entitled **College Student Trauma and Resilience** during our March college-wide Professional Development day. The session focused on how trauma and toxic stress manifest in college students along with measures we can take to help our students build resilience so they can succeed and thrive. The session covered many varied solutions; however, the very foundation of all solutions lies in the wisdom we received from our own students.

457 students described the CCCC employee who best helped them progress towards their goals:





### **BOARD OF TRUSTEES** STUDENT & ACADEMIC SUPPORT **SERVICES COMMITTEE** MARKETING AGENDA

**Date of Meeting:** 

April 26, 2021

Time: 3:00 PM Virtual

Committee Members: Pat Kirkman, Chair

**Robert Logan Gladys McAuley** 

**Guest Presenter:** 

**Consent Agenda Items** 

### **Full Board Agenda Items**

1. Public Records & Request Policy (Not available at printing)

### **For Information Only**

Marketing and Public Affairs Update

#### **Public Records & Request Policy Proposal**

### **Definitions**

A "Record" is defined as any document, paper, letter, map, book, photograph, film, sound recording, magnetic or other tape, electronic data-processing record, artifact, or other documentary material.

A "Public Record" is any record, regardless of physical form or characteristic, made or received pursuant to law or ordinance in connection with the transaction of public business by Central Carolina Community College, its employees, and its Board of Trustees (collectively referred to as the "College"). A Public Record is deemed such as a result of its content and not of its location; personal records generated using or stored on public resources are not Public Records, while public records generated using or stored on personal resources are Public Records.

A "Public Record Request" is a request, written or otherwise, to examine or obtain copies of public records. A Public Record Request may be made by any person, whether citizen or non-citizen, individual or corporate.

The "Custodian" of a public record shall be the public official in charge of an office having said public record.

The "Public Information Officer" shall be the Associate Vice-President of Marketing & External Relations, who shall be responsible for managing all Public Record Requests and related matters.

A "Personnel File" consists of any information gathered by the board of trustees which employs an individual, previously employed an individual, or considered an individual's application for employment, and which information relates to the individual's application, selection or nonselection, promotion, demotion, transfer, leave, salary, suspension, performance evaluation, disciplinary action, or termination of employment wherever located or in whatever form.

### **Public Record Requests**

Any person making a Public Record Request must do so by contacting the Public Information Officer through mail, phone, or email. If a request is sent to an employee other than the Public Information Officer, that employee shall immediately contact their department manager, who shall then immediately contact the Public Information Officer. The Public Information Officer will be responsible for determining the Custodian of the requested records and for coordinating between the requestor and the Custodian of the requested records. The requestor is not required to disclose the purpose or motive for the request.

All Public Record Requests shall specify, if applicable, the record requested, the medium or media in which the record is to be presented to the requestor, whether the record should be certified or uncertified, and where to send the media containing the record. Procedures for Public Record Requests shall be established by the Public Information Officer, who shall also establish a fee schedule for Public Record Request services.

All Public Record Requests for inspection or examination of a public record will be scheduled at a reasonable time and under reasonable supervision by the record's Custodian or any other individual deemed appropriate by the Public Information Officer.

All Public Record Requests for copies of a public record will be managed by the Public Information Officer, who shall respond to all requests promptly after consultation with the Custodian, senior College administration officials, the Board of Trustees, and the College's attorney, as determined by the Public Information Officer, with either an acknowledgment or a denial. An acknowledgment will include the estimated cost for the resolution of the request in collaboration with the relevant Custodian(s). The acknowledgment will be communicated to the requestor within two weeks of the Public Information Officer receiving the request. If the requestor accepts the estimated cost, the request will be processed within a reasonable timeframe. Once processed, a final invoice will be issued to the requestor, and the results of the Public Records Request will be provided to the requestor upon receipt of payment. A denial will be accompanied with a detailed justification of the basis for the denial.

Public Record Requests for documents containing commingled confidential and nonconfidential information shall be separated or redacted if necessary, at no charge to the requestor. Drafts of a document shall also be eligible for request if a finalized version has not yet been produced.

Public Record Requests for a record that is available online in a format that allows a person to view the public record and print or save the public record to obtain a copy shall be denied. This provision includes public records in a computer database made individually available online. The College shall not be compelled to create or compile a record or a database that does not exist. The College shall not be compelled to put any record into an electronic medium that is not kept in electronic medium. The College shall not be compelled to produce a record in a medium that it is not capable of providing. The College shall not be compelled to produce copies or allow inspections or examinations outside of the College's normal business hours.

### **Public Record Exceptions**

The following records are excluded from being designated a Public Record:

- Written communications, and copies thereof, made within the scope of the attorney-client relationship by any attorney-at-law serving the College. Any such communication may be made public by the Board of Trustees, and any such communication shall become public three years after the date that the College has received said communication.
- Tax information
- The actual address and telephone number of a program participant in the Address Confidentiality Program
- Controlled Substances Reporting System information
- Records which contain personally identifiable information from or about an applicant for admission. Letters of recommendation or any record of a communication from an elected official concerning an applicant for admissions who has not enrolled as a student shall not be subject to this exception.
- Proprietary computer code written by and for use by the College
- Trade secrets
- Emergency response plans and the records related to the planning and development of these emergency response plans
- Records containing specific details of public security plans and arrangements or the detailed plans and drawings of public buildings and infrastructure facilities

- Trial preparation materials
- Social security numbers
- Names or other information about persons applying for or receiving public assistance or other social services
- Records that identifies a person as having requested or obtained specific materials, information, or services from the library
- Informal construction bids until the contract for which the bids have been solicited has been awarded
- Minutes or general accounts of any closed session if public inspection would frustrate the purpose of a closed session
- Personal identifying information, including:
  - Social security or employer taxpayer identification numbers
  - o Driver's license, State identification card, or passport numbers
  - Checking account numbers
  - Savings account numbers
  - Credit card numbers
  - Debit card numbers
  - o Personal Identification (PIN) Code
  - Electronic identification numbers, electronic mail names or addresses, Internet account numbers, or Internet identification names
  - Digital signatures
  - Any other numbers or information that can be used to access a person's financial resources
  - Biometric data
  - Fingerprints
  - o Passwords
  - Parent's legal surname prior to marriage
- Any other exceptions as defined under NCGS §132-1 et seq., as amended

Where applicable and feasible, any Public Record request that includes a record or records that are excepted from the public record categorization for any of the above reasons shall have the excepted information redacted in order to fulfill the Public Record Request.

### **Special Rules Regarding Personnel Files**

Personnel Files are explicitly exempted from the inspection and examination authorization under *NCGS* §132. Instead, a Public Record will be maintained of each employee showing the following information with respect to each employee:

- 1. Name
- 2. Age
- 3. Date of original employment or appointment
- 4. The terms of any contract by which the employee is employed whether written or oral, past and current, to the extent that the board has the written contract or a record of the oral contract in its possession
- 5. Current position

- 6. Title
- 7. Current salary, which includes pay, benefits, incentives, bonuses, and deferred and all other forms of compensation paid
- 8. Date and amount of each increase or decrease in salary
- 9. Date and type of each promotion, demotion, transfer, suspension, separation, or other change in position classification
- 10. Date and general description of the reasons for each promotion
- 11. Date and type of each dismissal, suspension, or demotion for disciplinary reasons
  - a. If the disciplinary action was a dismissal, a copy of the written notice of the final decisions of the board of trustees setting forth the specific acts or omissions that are the basis of the dismissal must be included
- 12. The office or station to which the employee is currently assigned

All other information contained in a Personnel File is considered confidential information and is not considered a Public Record. Notwithstanding this, Personnel Files may be inspected and examined by:

- 1. The employee, applicant for employment, former employee, or his or her properly authorized agent, who may examine his or her own Personnel File at all reasonable times in its entirety except for letters of reference solicited prior to employment
- 2. The president and other supervisory personnel
- 3. Members of the Board of Trustees and the Board's attorney
- 4. A party by authority of a subpoena or proper court order, limited to the extent specified in the subpoena or proper court order
- 5. An official of an agency of the federal government, State government or any political subdivision thereof when the inspection of the Personnel File is deemed necessary and essential to the pursuance of a proper function of said agency, so long as said proper function does not include assisting in a criminal prosecutor or for assisting in a tax investigation

### **Destruction & Disposition of Public Records**

No employee or official of the College shall destroy, sell, loan, or otherwise dispose of any public record, without the consent of the Department of Natural and Cultural Resources. Employees or officials of the College may destroy public records in conformity with the most recent Records Retention & Disposition Schedule issued by the North Carolina Department of Natural and Cultural Resources and the North Carolina Community College System.

At the end of employment or the expiration of the term of office for any Custodian, said Custodian shall deliver all records to the Custodian's successor or, if there be none, to the Department of Natural and Cultural Resources.

#### Fees

Fees for Public Record Requests will be computed annually as a fee schedule on a cost basis by the Public Information Officer in conformance with NCGS §132-6.2. The fee schedule will be posted online.

References: NCGS §132, NCGS §115D-17 through §115D-30 (Personnel Records), NCGS §105-259 (Tax Information), NCGS §15C (Address Confidentiality Program), NCGS §90-113.70 through §90-113.79 (Controlled Substances Reporting System), NCGS §66-152(2) through §66-152(3) (Trade Secrets), NCGS

§108A-80 (Public Assistance or Social Services), NCGS §125-19 (Library Information), NCGS §143-131 (Informal Construction Bids), NCGS 143-318.10(c) (Closed Sessions), NCGS §14-113.8(6) (PIN Codes), as amended.

#### **Procedure Recommendations**

### Preferred Submission of a Public Record Request

It is the College's policy to request that all requests be in writing and submitted to the Public Information Officer in order for the College to provide clarity as to the scope of the request and to create appropriate documentation for monitoring, time, and cost. If a request is broadly worded, the College may confer with the requestor to try to better understand the particular records the requestor is seeking. Narrowing a request will limit the expenditure of College resources, may help to avoid any unnecessary costs, and may permit the College to respond in a shorter time period.

Requestors may submit requests via electronic form, by mail or special carrier (UPS, FedEx, etc.), or by email. Requests should include the requestor's full name, phone number, email address, organization's name (if applicable), and a description of the public records sought, being as specific as possible.

### Framework for Determining Records to Release

- 1. Does a record exist that corresponds to the request? If not, no disclosure is required. If so, continue to question 2.
- 2. Is the record "made or received in the transaction of public business"? If not, no disclosure is required. If so, continue to question 3.
- 3. Is there an exception that applies? If not, the requested access must be provided. If so, continue to question 4.
- 4. Does the exception apply to the entire record or only to certain information, and does it prohibit disclosure or deny right of access? If a prohibition applies to the entire record, do not disclose; if it applies only to certain information, redact and disclose. If there is no right of access to some or all of the information, but release is not prohibited, determine whether or not to release the entire or a redacted record.

### Fee Schedule

| Service                   | Fee   |
|---------------------------|---|
| Inspection & Examination  | Free  |
| Redaction & Separation of | Free  |
| Commingled Information    |   |
| Paper Copy                | \$0.25 per page   |
| Digital Copy              | Exact cost of devices or media containing the information; free if  |
|                           | sending files via email or hosting them in the cloud for download   |
| IT Surcharge              | Hourly wage of lowest level employee capable of performing required |
|                           | IT work   |
| Clerical & Supervisory    | Hourly wage of lowest level employee capable of performing required |
| Assistance Surcharge      | clerical or supervisory work  |
| Mailing                   | Actual cost of mailing materials                                    |

### Marketing and External Relations Dr. Marcie Dishman April 28, 2021

For Information Item:

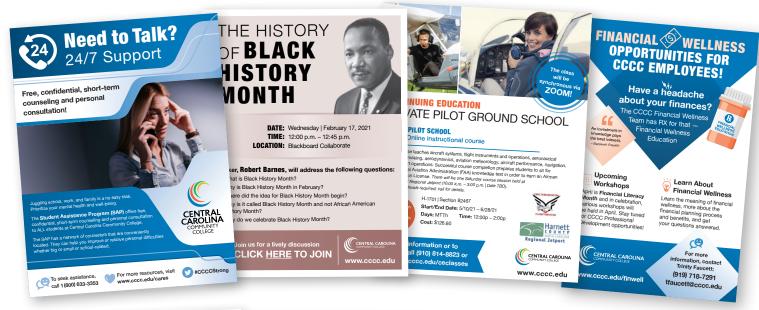
1. Marketing and Public Affairs

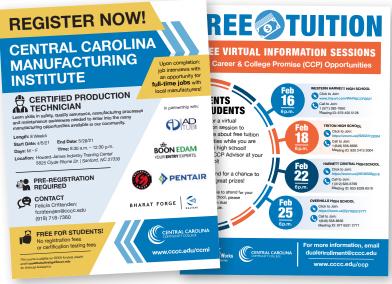
# **MARKETING AND PUBLIC AFFAIRS**

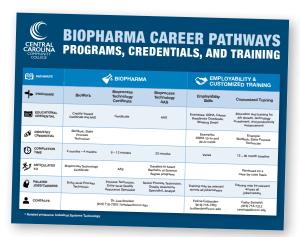


- >> Development of materials, including:
  - Brochures
  - Flyers
  - Handouts











- >> Development of materials, including:
  - Advertisements in local, regional, and electronic publications





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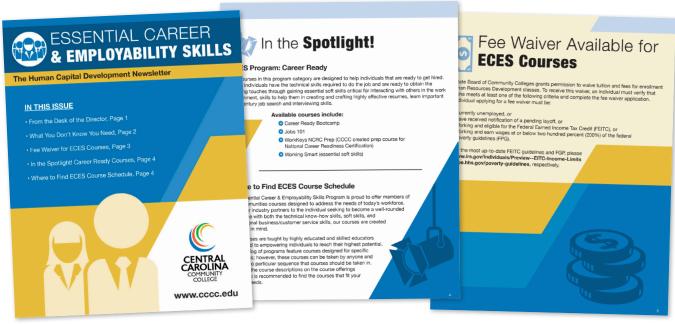
>> Development of materials, including:

- Billboards
- Booklets
- Newsletters











### >> Development of materials, including:

- Banners
- Postcards
- Posters
- Signs









>> The college continues to write a variety of news and feature stories that are used on the college website and social media. They also are shared with area news media, college leaders, and local political, educational and business leaders.

### >> Stories promoting various college programs and news, including:

- CCCC announces BLET graduates
- Central Carolina Manufacturing Institute
- CCCC 8- week classes

### >> Stories promoting various college achievements, including:

- CCCC receives Aviso Aspire Award
- CCCC Accounting program recognized with high ranking
- CCCC volleyball team is NJCAA Division III Region 10 champion

### >> Stories promoting student/alumni/faculty-staff success, including:

- CCCC Dean's List & President's List
- CCCC Instructor, Staff of Year award winners

### >> Upcoming stories include:

- Pfizer apprenticeship
- Young graduates in workforce

### >> Cougar Bytes

• Marketing & Public Affairs Department produces the monthly online publication "Cougar Bytes" as a way of communicating news and happenings to college employees.

The Chatham News







# SOCIAL MEDIA

## >> Increased promotion of the college through online methods, including promotion of the following:

- Curriculum programs
- 12-and-8-week sessions
- Workforce and Continuing Education courses
- Small Business Center programs
- Short-term training programs

### >> Promotion of various college activities, including:

- Foundation golf tournaments
- Athletic program updates

# >> Promotion of various college news and programs, including:

- Videos promoting various college programs
- CCCC receives Aviso Aspire Award
- CCCC Accounting program recognized by Intelligent.com as having one of The Best Accounting Certificate Degree Programs for 2021

# >> Promotion of student/alumni/faculty-staff success, including:

- Basic Law Enforcement Training graduation
- President's List / Dean's List honorees
- Recognition of Instructor of Year and Staff Member of Year

### >> Social media accounts as of April 5, 2021:

- CCCC Instagram has 901 followers and 1,968 posts.
- CCCC Twitter has 2,248 followers, and tweet impressions were about 45.9K for the past month.
- CCCC Facebook has 12,484 followers, with multiple posts each business day many posts linking back to our web pages.
- CCCC LinkedIn has 8,455 followers.

# >> CCCC has a Facebook Live session each week with a different program, department, or service at the college. These sessions provide an opportunity for individuals to learn and ask questions. Recent guests have included the following college areas: Essential Career & Employability Skills, Small Business Center, Financial Aid, Foundation, Student Onboarding & Outreach, College & Career Readiness, and Career & Technical Education.





- >> Continued development of a video series to promote the college's programs of study. The completed videos are available on the CCCC YouTube channel and are being shared on social media and with prospective students.
- >> Increased production through completed and upcoming video projects, including:

Virtual Tour Videos (Samples of all videos not shown below)

- Career Center
- Criminal Justice Studies
- Electrical Systems Technology
- Library & Information Technology
- Sustainable Agriculture
- Sustainable Technologies













>> In the past months, multiple **new web pages have been developed and launched.** Additionally, many web pages have also been updated.

### A sampling of website projects include:

- Central Carolina Manufacturing Institute www.cccc.edu/ccmi
- 2019-2020 Annual Report <u>www.cccc.edu/annual-report/2019-2020</u>
- Graduation Application <u>www.cccc.edu/registrar/graduation-application/index-form-on.php</u>
- Financial Wellness for CCCC Employees www.cccc.edu/finwell
- $\bullet \ \ Foundation \ Scholarship \ Application \ \underline{www.cccc.edu/foundation/scholarship-application}$











### **BOARD OF TRUSTEES**

# STUDENT & ACADEMIC SUPPORT SERVICES COMMITTEE

Grants and Strategic Initiatives Agenda

**Date of Meeting:** 

April 26, 2021

Time: 3:00 PM

Virtual

Committee Members: Pat Kirkman, Chair

Robert Logan Gladys McAuley

**Guest Presenter:** 

**Consent Agenda Items** 

1. Approve In Progress: Grants & Strategic Initiatives

Full Board Agenda Items

### **For Information Only**

1. Grants & Strategic Initiatives Highlights & Full Portfolio (linked)

### **Grants & Strategic Initiatives**

### In Progress, April 2021

| Funding<br>Source                   | Project Name  | Funding type | Requested<br>Amount | Description   |
|-------------------------------------|---|--------------|---------------------|---|
| Submitted                           |   |              |                     |   |
| Haas<br>Foundation                  | Machining<br>Scholarships   | Private      | \$10,000            | Machining Scholarships and SKILLS USA support.  |
| Pentair                             | Community<br>Program  | Private      | \$10,000            | Funding to support COVID-19 distance-required lab kits.   |
| United Way -<br>COVID<br>Funding II | COVID<br>Emergency<br>Funding (#2)  | Private      | \$1,500             | Cougar Market and Dreamkeeper Support.  |
| NC DOT                              | Enhanced Mobility<br>of Seniors &<br>Individuals with<br>Disabilities -<br>Section 5310 | State        | \$60,000            | This program provides transportation funding through COLTS, HARTS, and CTN for students with disability to get to training. |

| Department | YouthBuild | Federal | 1,499,654 | YouthBuild is a community-based pre-apprenticeship         |
|------------|------------|---------|-----------|--|
| of Labor   |            |         |           | program that provides job training and educational         |
|            |            |         |           | opportunities for at-risk youth ages 16-24 who have        |
|            |            |         |           | previously dropped out of high school. Youth learn         |
|            |            |         |           | vocational skills in construction, as well as in other in- |
|            |            |         |           | demand industries that include health care and             |
|            |            |         |           | hospitality. Youth also provide community service          |
|            |            |         |           | through the required construction or rehabilitation of     |
|            |            |         |           | affordable housing for low-income or homeless families     |
|            |            |         |           | in their own neighborhoods. Youth split their time         |
|            |            |         |           | between the vocational training work site and the          |
|            |            |         |           | classroom, where they earn their high school diploma       |
|            |            |         |           | or equivalency degree, learn to be community leaders,      |
|            |            |         |           | and prepare for postsecondary training opportunities,      |
|            |            |         |           | including college, apprenticeships, and employment.        |
|            |            |         |           | YouthBuild includes significant support systems, such      |

|                                    |                                  |         |           | as a mentoring, follow-up education, employment, and personal counseling services; and participation in community service and civic engagement.   |
|------------------------------------|----------------------------------|---------|-----------|---|
| U.S.<br>Department<br>of Education | reTHINK Adult Ed                 | Federal | \$250,000 | This program will implement pre-apprenticeship program and other strategies that further enhance the quality and outcomes of adult education and literacy activities.   |
| Lee County<br>Arts Council         | ACES                             | Private | \$1,500   | Funding for remote art class with supply kits for 50 students and 50 community members.   |
| Ellucian                           | PATH Scholarship                 | Private | \$20,000  | Emergency funding to support students affected by COVID.  |
| RPM<br>Foundation                  | Restoration<br>Scholarships      | Private | \$14,400  | Scholarships for automotive restoration scholarships.   |
| CEMC Round<br>Up                   | Dreamkeeper                      | Private | \$3,000   | Funding to support Dreamkeeper program.   |
| Pfizer                             | Dreamkeeper                      | Private | \$15,000  | Funding to support the Dreamkeeper program specifically for students in healthcare pathways.  |
| Food Lion<br>Feeds                 | Cougar Market<br>Expansion – CWI | Private | \$15,000  | Funding to purchase food and physical materials in support of a double Cougar Market location expansion at the Center for Workforce Innovation.   |
| United Way -<br>Lee County         | Dreamkeeper                      | Private | \$5,000   | Funding to support the Dreamkeeper fund as students return to campus in Lee County.   |
| United Way -<br>Harnett<br>County  | Cougar Market                    | Private | \$5,000   | Funding to support Cougar Market growth and expansion in Harnett County.  |
| MyFuture NC                        | CCW - Equity<br>Focus            | Private | \$25,000  | Collaborative application between local governments, LEAs, and workforce agencies in each county to improve equity in success metrics for Central Carolina Works and to receive technical assistance in working through other projects as a regional group. |

| U.S. 4th<br>Congressiona<br>I District | Community Project Funding Application  | Federal | \$50,589    | Funding request for Bioprocess lab expansion in Chatham County.   |
|--|--|---------|-------------|---|
| Pending                                |  |         |             |   |
| Lee County<br>Community<br>Foundation  | Dreamkeeper<br>Fund  | Private | \$5,000     | Funding to support the Dreamkeeper Fund in Lee County.  |
| Department of Labor                    | Title III –<br>Strengthening<br>Institutions<br>Program  | Federal | \$2,200,000 | This project tentatively titled Establishing One Front Door: Onboarding and Student Engagement Process Improvement will endeavor to make CCCC accessible to all and ensure students aren't lost in processes before and after they get to us. It includes two main components: streamlining and updating processes and improving institution wide communication.  |
| National<br>Science<br>Foundation      | Advancing Innovation and Impact in Undergraduate STEM Education at Two-year Institutions of Higher Education | Federal | TBD         | NC BioBetter has assembled a team of experts in biopharmaceutical manufacturing and curriculum design to fully implement and accelerate a state-wide pathway to meet the unprecedented demand for more than 5,000 jobs over the next five years. Education Design Lab, a national expert in pathway design, will ALIGN stakeholders – including industry, institutions of higher education, workforce development organizations and state-wide education agencies. The project will then DESIGN a collaborative, shared curriculum, complete with technology-enabled remote learning all facilitated through BioNetwork, a life science training initiative of the North Carolina Community College System (NCCCS), and its Capstone Training Center, which is co-located with the Biotechnology Training and Education Center (BTEC) at NC State. Finally, the project will REDUCE systematic barriers to trainee success with Pathway Navigators, seamless transfer |

|  | agreements, and innovative approaches to job placement. |
|--|---|
|--|---|

### **Grants and Strategic Initiatives Highlights, April 2021:**

- 1. **TALKING POINT** The CCCC foundation received a grant from the RPM Foundation for the Automotive Restoration program to restore a 1940 Ford Deluxe. Relationships with narrowly-focused funding agencies often lead to special opportunities for our students.
- 2. HELP NEEDED Through funding from the NC Tobacco Trust, CCCC is able to offer free-training leading to employment to farmers, their spouses, and their children. This training is not limited to agriculture; courses are available in many in-demand career pathways. The success of this program relies on getting the word out to our agricultural community. Please share this program with your colleagues, peers, family members, and friends who may be eligible. Our office is happy to connect anyone to the right student support professional to help get them started.
- 3. **FOR YOUR INFORMATION** NC BioBetter a consortium comprised of CCCC, Durham Tech, Wake Tech, Vance-Granville, and Johnson Community Colleges -- is working continually in partnership with biopharma professionals at NC BioNetwork to meet the unprecedented workforce need in our area. This innovative and ambitious group continues to pursue external funding to strengthen these efforts, as reflected in both the pending and current portfolios.

### Full Portfolio, April 2021

Previous versions of this report included the Full Portfolio of externally-funded projects at CCCC, including both College and Foundation grants. For your information, this can be found at the <u>Grants and Strategic Initiatives website</u>, password: *cougargrants*.



### **BOARD OF TRUSTEES** STUDENT & ACADEMIC SUPPORT **SERVICES COMMITTEE**

### FOUNDATION AGENDA

**Date of Meeting:** 

April 26, 2021

Time: 3:00 PM

Virtual

Committee Members: Pat Kirkman, Chair

**Robert Logan Gladys McAuley** 

**Guest Presenter:** 

**Consent Agenda Items** 

1. Revenue Report

**Full Board Agenda Items** 

### **For Information Only**

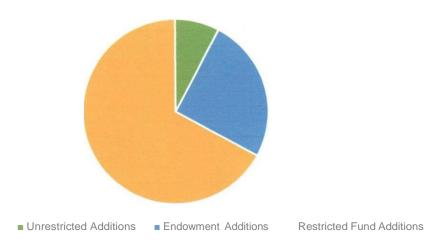
- 1. Endowment Report
- 2. Director's Report

### **Revenue Report**

CCCC Foundation January 1 - March 31, 2021 Third Quarter Review

| DESIGNATIONS           | Third Quarter | CurrentYTD |
|------------------------|---------------|------------|
| Total Unrestricted     | 22,444.75     | 49,228.25  |
|                        |               |            |
| Restricted             |               |            |
| Endowment Additions    | 79,905.08     | 160,365.71 |
| Other Restricted Funds | 305,763.85    | 425,978.61 |
| Total Restricted       | 385,668.93    | 586,344.32 |
|                        |               |            |
| TOTAL REVENUES:        | 408,113.68    | 635,572.57 |

### **CURRENT YID REVENUES**



### Endowment Report April

| Fared Norse  | April<br>Driveinal Dalamas | Duinainal | Duin ain al           | Driveinal Dalamas     |
|--|----------------------------|-----------|-----------------------|-----------------------|
| Fund Name  | Principal Balance          | Principal | Principal             | Principal Balance     |
|  | July 1, 2020               | Added     | Subtotal              | March 31, 2021        |
| C C A11  | 10.210.00                  |           | 10.210.00             | 10.210.00             |
| Gary G. Allen                                      | 10,210.00                  |           | 10,210.00             | 10,210.00             |
| Alumni- Honor Society                              | 13,603.64                  |           | 13,603.64             | 13,603.64             |
| Cymbria S. & Raymond H. Amberger                   | 122,979.62                 |           | 122,979.62            | 122,979.62            |
| Ollie Monroe Angel                                 | 21,100.00                  |           | 21,100.00             | 21,100.00             |
| Darrell Arrington                                  | 9,243.70                   | 100.00    | 9,243.70              | 9,243.70              |
| J. Mack & Eula Mae Auman                           | 65,098.12                  | 100.00    | 65,198.12             | 65,198.12             |
| Ola Mae Baber                                      | 50,070.00                  | 260.00    | 50,070.00             | 50,070.00             |
| Zachary S. Bradshaw                                | 10,498.54                  | 260.00    | 10,758.54             | 10,758.54             |
| Braithwaite Dental Assisting                       | 5,250.00                   | 2,625.00  | 7,875.00              | 7,875.00              |
| Braithwaite Dental Hygiene                         | 5,250.00                   | 2,625.00  | 7,875.00              | 7,875.00              |
| Gail S. and Pat S. Bridges                         | 10,765.00                  | 25.00     | 10,790.00             | 10,790.00             |
| James F. & Dixie B. Bridges                        | 26,792.99                  | 25.00     | 26,817.99             | 26,817.99             |
| Judy Ellis Buck                                    | 6,785.02                   | 250.00    | 6,785.02              | 6,785.02              |
| Dr. Kirk Budd                                      | 12,950.00                  | 250.00    | 13,200.00             | 13,200.00             |
| Donald N. Buie                                     | 26,844.16                  | 2,050.00  | 28,894.16             | 28,894.16             |
| Jim and Ann Burgin                                 | 15,000.00                  | 5,000.00  | 20,000.00             | 20,000.00             |
| Fred and Eliza Burns                               | 5,000.00                   | 23,000.00 | 28,000.00             | 28,000.00             |
| Lura Rhyne Burns                                   | 9,872.91                   | 200.00    | 10,072.91             | 10,072.91             |
| Troy Byrd  | 16,817.10                  | 150.00    | 16,817.10             | 16,817.10             |
| C.K. Caldwell                                      | 31,697.77                  | 150.00    | 31,847.77             | 31,847.77             |
| Raymond C. & Carolyn G. Carter                     | 10,150.00                  |           | 10,150.00             | 10,150.00             |
| Caterpillar  | 10,000.00                  |           | 10,000.00             | 10,000.00             |
| CCSHRM   | 10,000.00                  | 2 000 00  | 10,000.00             | 10,000.00             |
| CEAD   | 21,300.00                  | 2,000.00  | 23,300.00             | 23,300.00             |
| CCH Auxiliary                                      | 51,361.20                  | 5,000,00  | 51,361.20             | 51,361.20             |
| Central Electric Membership                        | 82,491.89                  | 5,000.00  | 87,491.89             | 87,491.89             |
| Susan Taylor Clark                                 | 10,000.00                  |           | 10,000.00             | 10,000.00             |
| Jimmy Collins                                      | 11,310.10                  |           | 11,310.10             | 11,310.10             |
| Commitment to Excellence                           | 130,000.00                 |           | 130,000.00            | 130,000.00            |
| CommunityOne Bank                                  | 6,216.21<br>19,000.00      |           | 6,216.21              | 6,216.21              |
| Coty Nellie Lett Cox                               |                            | 18,661.48 | 19,000.00             | 19,000.00             |
|  | 10,500.00<br>25,440.00     | 18,001.48 | 29,161.48             | 29,161.48             |
| Mary Lou & Lum Cummings Carolyn Jean McNair Daniel | 7,099.34                   |           | 25,440.00<br>7,099.34 | 25,440.00<br>7,099.34 |
| John Thomas Davenport                              | 27,529.59                  |           | 27,529.59             | 27,529.59             |
| John D. Dixon & Linda S. Dixon                     | 16,375.00                  |           | 16,375.00             | 16,375.00             |
| John E. & Eunice L. Dotterer                       | 56,544.37                  |           |                       |                       |
| Captain Wilbert "Trap" Dunn                        | 3,735.00                   |           | 56,544.37<br>3,735.00 | 56,544.37<br>3,735.00 |
| Eason Veterinary                                   | 10,310.18                  |           | 10,310.18             | 10,310.18             |
| Deborah Egbert                                     | 12,750.00                  | 1 000 00  | 13,750.00             | 13,750.00             |
| Exchange Club of Sanford                           | 23,520.00                  | 1,000.00  |                       |                       |
| Phil and Genease Fields                            |                            |           | 23,520.00             | 23,520.00             |
| F^2 Fritz  | 10,000.00<br>825.00        |           | 10,000.00<br>825.00   | 10,000.00             |
|  |                            | 1 260 00  |                       | 825.00                |
| Sue Gibson   | 32,491.64                  | 1,360.00  | 33,851.64             | 33,851.64             |

|                                     | Aprii      |          |            |            |
|-------------------------------------|------------|----------|------------|------------|
| Gold Kist                           | 14,327.32  |          | 14,327.32  | 14,327.32  |
| Peggy C. & Meigs C. Golden          | 44,019.90  | 1,350.00 | 45,369.90  | 45,369.90  |
| Goldston Medical Center Board       | 20,000.00  |          | 20,000.00  | 20,000.00  |
| J. Dent & Clarice Cato Goodyear     | 0.00       |          | 0.00       | 0.00       |
| Richard Scott Grant                 | 34,653.27  | 1,000.00 | 35,653.27  | 35,653.27  |
| Tom Graves                          | 11,667.42  | 225.00   | 11,892.42  | 11,892.42  |
| Barbara Simpson Haislip             | 24,344.33  |          | 24,344.33  | 24,344.33  |
| Harnett County Student              | 80,703.56  |          | 80,703.56  | 80,703.56  |
| Mary Lois Harris Hayes              | 42,991.41  |          | 42,991.41  | 42,991.41  |
| Hayes Lecture Series                | 5,289.70   | 100.00   | 5,389.70   | 5,389.70   |
| L.B. and Virginia Hester            | 38,911.68  |          | 38,911.68  | 38,911.68  |
| Everette T. Hickman                 | 20,233.27  |          | 20,233.27  | 20,233.27  |
| Edward S. & Mary B. Holmes          | 52,986.16  |          | 52,986.16  | 52,986.16  |
| James B. Holt                       | 13,740.00  | 25.00    | 13,765.00  | 13,765.00  |
| Betsy Perry Holton                  | 40,437.10  |          | 40,437.10  | 40,437.10  |
| Paul O. Howard and Barbara E. James | 32,465.83  |          | 32,465.83  | 32,465.83  |
| Edwin A. & Dorothy B. Hubbard       | 20,942.39  |          | 20,942.39  | 20,942.39  |
| Hubbard Culinary Arts               | 25,981.08  |          | 25,981.08  | 25,981.08  |
| Richard Clay Ingram                 | 10,251.81  |          | 10,251.81  | 10,251.81  |
| Audrey L. James                     | 89,350.00  | 1,400.00 | 90,750.00  | 90,750.00  |
| Jeffery K. Jones                    | 49,152.31  | 500.00   | 49,652.31  | 49,652.31  |
| Robert D. Jones                     | 7,789.67   |          | 7,789.67   | 7,789.67   |
| Jonesboro Garden Club               | 10,547.52  |          | 10,547.52  | 10,547.52  |
| Marvin R. Joyner                    | 16,819.17  |          | 16,819.17  | 16,819.17  |
| J. Linwood Keith                    | 26,160.06  |          | 26,160.06  | 26,160.06  |
| Oscar A., Jr. & Elderlene R. Keller | 19,369.10  | 500.00   | 19,869.10  | 19,869.10  |
| Stephen T. Keller                   | 16,686.00  | 900.00   | 17,586.00  | 17,586.00  |
| Kightlinger/McSwain                 | 11,525.01  | 1,525.00 | 13,050.01  | 13,050.01  |
| Kiwanis Club of Lee County          | 4,500.00   | 6,000.00 | 10,500.00  | 10,500.00  |
| Reid King                           | 7,136.31   |          | 7,136.31   | 7,136.31   |
| Patricia Kirkman                    | 2,500.00   | 1,500.00 | 4,000.00   | 4,000.00   |
| Laser & Photonics                   | 16,480.71  |          | 16,480.71  | 16,480.71  |
| William W. & Isabel Heins Lawrence  | 12,978.26  |          | 12,978.26  | 12,978.26  |
| Lee County Assoc. Senior Citizens   | 6,282.20   |          | 6,282.20   | 6,282.20   |
| Lee County Dental Society           | 18,915.38  |          | 18,915.38  | 18,915.38  |
| Lee County Medical Society          | 16,850.92  |          | 16,850.92  | 16,850.92  |
| Lee Iron & Metal                    | 11,571.26  |          | 11,571.26  | 11,571.26  |
| Ada M. Leonard                      | 13,339.15  |          | 13,339.15  | 13,339.15  |
| Gilbert Lett Family                 | 118,408.52 |          | 118,408.52 | 118,408.52 |
| Jimmy & Etta Love                   | 5,010.00   |          | 5,010.00   | 5,010.00   |
| Steve and Laurie Lympany            | 20,000.00  |          | 20,000.00  | 20,000.00  |
| Alvin R. MacKay                     | 34,987.47  |          | 34,987.47  | 34,987.47  |
| Tommy C., Sr. & Sarah Miller Mann   | 15,857.03  | 250.00   | 16,107.03  | 16,107.03  |
| Emilie Marchant                     | 15,000.00  |          | 15,000.00  | 15,000.00  |
| T.E. "Bud" Marchant                 | 3,605.00   |          | 3,605.00   | 3,605.00   |
| John David Martin                   | 8,654.06   |          | 8,654.06   | 8,654.06   |
| Janice Thomas McNeill               | 11,767.68  |          | 11,767.68  | 11,767.68  |

|                                     | April      |           |            |            |
|-------------------------------------|------------|-----------|------------|------------|
| Joey McSwain                        | 35,397.68  |           | 35,397.68  | 35,397.68  |
| Ruby McSwain                        | 300,000.00 |           | 300,000.00 | 300,000.00 |
| Edgar W. Meyers                     | 47,348.09  |           | 47,348.09  | 47,348.09  |
| Sallie T. Milholen Nursing          | 15,928.45  |           | 15,928.45  | 15,928.45  |
| Samuel R. Miriello                  | 45,213.83  | 500.00    | 45,713.83  | 45,713.83  |
| Bunkey Morgan                       | 15,408.50  |           | 15,408.50  | 15,408.50  |
| Joseph Morris                       | 1,250.00   |           | 1,250.00   | 1,250.00   |
| Motorcycle Mechanics Alumni         | 5,204.33   |           | 5,204.33   | 5,204.33   |
| Normann Financial Group             | 2,000.00   | 1,000.00  | 3,000.00   | 3,000.00   |
| Kel and Parker Normann              | 6,500.00   | 1,058.22  | 7,558.22   | 7,558.22   |
| Nursing Program                     | 117,376.58 |           | 117,376.58 | 117,376.58 |
| Raymond Francis O'Brien, Jr.        | 30,810.00  | 1,050.00  | 31,860.00  | 31,860.00  |
| Gerard J. O'Donnell                 | 12,986.62  | 50.00     | 13,036.62  | 13,036.62  |
| Oelrich Nursing                     | 26,144.88  | 500.00    | 26,644.88  | 26,644.88  |
| Paralegal                           | 13,224.48  | 234.00    | 13,458.48  | 13,458.48  |
| Cecelia K. Patterson                | 6,428.84   |           | 6,428.84   | 6,428.84   |
| Jacqueline K. Patterson             | 7,772.70   |           | 7,772.70   | 7,772.70   |
| Pay It Forward                      | 4,800.00   | 2,000.00  | 6,800.00   | 6,800.00   |
| Gloria Peele                        | 30,750.00  |           | 30,750.00  | 30,750.00  |
| Pentair Pool Products               | 92,748.04  |           | 92,748.04  | 92,748.04  |
| Ann Carson Perry                    | 19,704.90  |           | 19,704.90  | 19,704.90  |
| Worth E. and Mary S. Perry          | 12,817.43  |           | 12,817.43  | 12,817.43  |
| Pfizer                              | 51,517.83  |           | 51,517.83  | 51,517.83  |
| Pittsboro Area Health Initiatives * | 61,778.16  |           | 61,778.16  | 61,778.16  |
| Robert E. Pomeranz                  | 30,282.14  |           | 30,282.14  | 30,282.14  |
| Elbert C. Price                     | 13,733.52  |           | 13,733.52  | 13,733.52  |
| Erma Carlisle Proctor               | 28,802.69  |           | 28,802.69  | 28,802.69  |
| Truby Proctor                       | 34,707.34  |           | 34,707.34  | 34,707.34  |
| Marie Profio                        | 10,240.00  |           | 10,240.00  | 10,240.00  |
| Samuel C. Profio                    | 20,599.72  |           | 20,599.72  | 20,599.72  |
| William H. Ray, Sr.                 | 16,481.14  |           | 16,481.14  | 16,481.14  |
| Thomas L. Reeves                    | 165,475.31 |           | 165,475.31 | 165,475.31 |
| Rickard-Rigsbee                     | 27,045.00  |           | 27,045.00  | 27,045.00  |
| Merritt B. Robinson                 | 10,513.27  |           | 10,513.27  | 10,513.27  |
| Nancy Ruth Harding Robinson         | 7,741.78   |           | 7,741.78   | 7,741.78   |
| Rose and Lisa Baker                 | 5,050.34   | 5,224.41  | 10,274.75  | 10,274.75  |
| Carter T. Rosser                    | 10,716.27  |           | 10,716.27  | 10,716.27  |
| J. Fletcher Rosser                  | 30,235.45  |           | 30,235.45  | 30,235.45  |
| John Prentice Rosser                | 10,000.00  |           | 10,000.00  | 10,000.00  |
| Rouse - Blalock                     | 400,000.00 | 10,000.00 | 410,000.00 | 410,000.00 |
| Sanford BPW                         | 12,523.68  |           | 12,523.68  | 12,523.68  |
| Sanford Central Class of 1959       | 26,734.23  | 700.00    | 27,434.23  | 27,434.23  |
| Sanford Contractors                 | 60,000.00  |           | 60,000.00  | 60,000.00  |
| Sanford Dermatology                 | 5,915.38   | 1,666.00  | 7,581.38   | 7,581.38   |
| Sanford Medical Group               | 13,170.73  | 100.00    | 13,270.73  | 13,270.73  |
| Sanford Woman's Club                | 21,095.00  |           | 21,095.00  | 21,095.00  |
| Walter L. & Ruby R. Scoggins        | 15,673.86  |           | 15,673.86  | 15,673.86  |

| TOTAL                               | 5,155,299.11 | 160,365.71  | 5,315,664.82 | 5,315,664.82 |
|-------------------------------------|--------------|-------------|--------------|--------------|
|                                     |              |             |              |              |
| Betty F. Wornom                     | 75,687.11    |             | 75,687.11    | 75,687.11    |
| Rassie Wynne                        | 10,970.97    |             | 10,970.97    | 10,970.97    |
| William M. & Eunice J. Womble       | 8,247.31     |             | 8,247.31     | 8,247.31     |
| Robert D. & Ray H. Womble, Sr.      | 27,530.00    |             | 27,530.00    | 27,530.00    |
| Marcia Van Dusen Williamson         |              | 25,520.00   | 25,520.00    | 25,520.00    |
| Carolyn Wicker Williamson           | 12,622.43    |             | 12,622.43    | 12,622.43    |
| E.M. "Bucky" & Ila Williams         | 8,282.92     |             | 8,282.92     | 8,282.92     |
| Douglas H. Wilkinson                | 11,261.71    |             | 11,261.71    | 11,261.71    |
| W.B. Wicker                         | 19,435.80    |             | 19,435.80    | 19,435.80    |
| J. Shelton & Clarice B. Wicker      | 60,802.32    | 2,300.00    | 63,102.32    | 63,102.32    |
| Andrew Kelly Wicker                 | 11,138.36    |             | 11,138.36    | 11,138.36    |
| Bradley Keith Whitfield             | 14,958.75    | 2,730.60    | 17,689.35    | 17,689.35    |
| Dalanie Roe Webb                    | 26,059.19    |             | 26,059.19    | 26,059.19    |
| Frances Frye Roberts Warner         | 23,510.00    |             | 23,510.00    | 23,510.00    |
| Walker Fire Academy                 | 10,000.00    |             | 10,000.00    | 10,000.00    |
| Vassie Family                       | 10,000.00    |             | 10,000.00    | 10,000.00    |
| Avron & Mary Upchurch               | 10,000.00    |             | 10,000.00    | 10,000.00    |
| Nancy Turner                        | 5,000.00     | 5,000.00    | 10,000.00    | 10,000.00    |
| Lynda Turbeville                    | ·            | 10,000.00   | 10,000.00    | 10,000.00    |
| Turbeville-Gaskins                  | 5,250.00     |             | 5,250.00     | 5,250.00     |
| Louise Tuller Trust Nurse Education | 429,208.79   |             | 429,208.79   | 429,208.79   |
| Ray and Tina Tseng                  | 2,142.48     | , , , , ,   | 2,142.48     | 2,142.48     |
| Kat Tinsley                         | ,            | 4,500.00    | 4,500.00     | 4,500.00     |
| 3M Engineering Technology           | 12,500.00    |             | 12,500.00    | 12,500.00    |
| Larry W. Talton                     | 13,602.03    |             | 13,602.03    | 13,602.03    |
| Claude Sykes                        | 11,220.97    |             | 11,220.97    | 11,220.97    |
| Sustainable Farming                 | 11,683.06    | 2 3 3 . 3 0 | 11,683.06    | 11,683.06    |
| Student                             | 29,793.90    | 300.00      | 30,093.90    | 30,093.90    |
| William W. & Ellen B. Staton        | 68,410.52    |             | 68,410.52    | 68,410.52    |
| Allyn Staton                        | 13,555.26    | 0,520.00    | 13,555.26    | 13,555.26    |
| Jay Spence Memorial                 | 5,000.00     | 6,326.00    | 11,326.00    | 11,326.00    |
| Static Control Components           | 2,101.19     |             | 2,101.19     | 2,101.19     |
| Smith's Coffee & Mtn. Bottled Water | 33,750.38    |             | 33,750.38    | 33,750.38    |
| Lynn and Jane Smith                 | 10,000.00    |             | 10,000.00    | 10,000.00    |
| Paige Baker Simpson                 | 5,369.89     |             | 5,369.89     | 5,369.89     |

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Submitted by Dr. Emily C. Hare Executive Director