



DATE: April 3, 2025

TO: Guilford County Commissioners

FROM: Dr. Anthony Clarke, President, Guilford Technical Community College

SUBJECT: Fiscal Year 2025/26 GTCC County Operating Budget Request

The FY2025/26 GTCC County Operating Budget request is provided below. GTCC currently employs 125 county-funded employees with twenty vacancies.

Our current total budget is:

BUDGET	AMOUNT	PERCENT	NUMBER OF FULL-TIME POSITIONS
State	\$82,922,074	53.8 %	598
County:			
Utilities/Rent/Insurance/Legal	4,574,513		0
Building Maintenance	4,101,071		29
Custodial Services	4,018,258		53
Campus Police	2,976,570		30
Institutional Support	2,589,938		6
Grounds Maintenance	767,650		7
Total County Operating	\$19,028,000	12.4%	125
Federal Grants / Loans	39,197,510	25.4%	0
Institutional / Other	12,960,063	8.4%	17
TOTAL	\$154,107,647	100%	740

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Jamestown Campus Aviation Campus Cameron Campus Greensboro Campus High Point Campus Small Business Center Union Square Campus

Our operating budget request totals \$20,230,000, an increase of \$1,202,000 or 6.3% and includes the following:

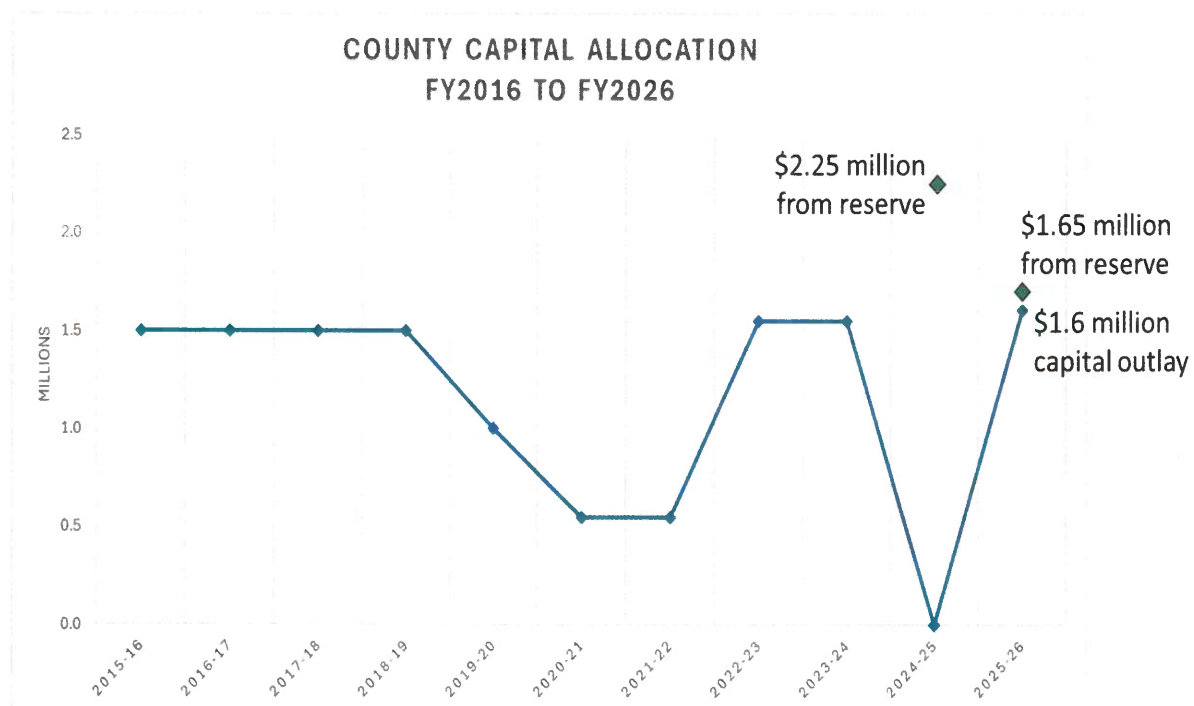
Description	Projected Item Cost	Projected Total Costs	Comments
3% projected salary increase for FY2025/26	\$291,653		A 3% pay raise is requested for the College's county-funded employees for FY2025-2026. Community college employees do not receive a cost-of-living increase.
3% projected retirement rate increase for FY2025/26	\$59,287		The projected increase would be the same increase as state-funded employees.
5% projected medical insurance rate increase for FY2025/26	\$52,650		The projected increase would be the same increase as state-funded employees.
10.4% dental plan insurance rate increase for FY2025/26	\$27,982		
President's maximum incentive pay (including benefits)	\$2,010		
Total FY2025-26 salary/benefits change:		\$433,582	
Supplemental retirement fund match increase of 1%		\$287,500	Currently funding a 2% match for employee contributions to the College's voluntary supplemental retirement plans – NC 401k, NC457, and 403b.
Insurance & bonding premium increases		\$234,328	26.1% increase in insurance rates because of various actual and projected property and liability rate increases.
Utility increases		\$95,453	12% increase in gas and 9% increase in water based on actual usage.
3 Electric vehicles		\$121,500	Replace 3 vehicles at the end-of-life with more energy efficient options.
Legal cost increase		\$15,000	Increase in need for counsel due to the growing complexity and number of legal issues.
Rent increase		\$14,637	2.1% increase in rental rates.
Total FY 2025/26 Operating Requests		\$1,202,000	

Currently, we do not have information regarding the 2025-2027 biennium budget. The 2025-2026 budget request includes a projected 3% pay increase for county-funded employees, 5% increase for medical insurance, and 3% increase for the retirement rate. Our request is that our county-funded employees receive the same pay increase and benefits as our state-funded employees.

We have also included a \$287,500 request for an additional 1% match (totaling up to a 3% match) for employees contributing to one of our voluntary supplemental retirement plans – NC401k, NC457, and/or 403b. Currently 400 employees participate in a supplemental retirement plan. 326 are state-funded employees, 61 are county-funded employees, and 13 are institutional-funded employees.

A history of our capital outlay from the County is below. We have maintained our fifty-four buildings across five campuses with a \$1.5 million capital outlay for four of the last ten years and \$1.55 million for two of the last three years. This year, we are asking for \$1,607,000 to maintain our campuses.

A list of proposed FY2025/26 annual local capital outlay projects are numbered in priority order below.



Priority	Project	Projected Cost	Comments
1	Replace Roof Applied Technology Building Original Roof installed 1996 - 29 years old	\$450,000	GTCC has been able to maintain our facilities in good repair by replacing roofs when they have met or exceeded their life expectancy. This is the last large roof on the Jamestown campus that needs replacement.
2	Connect Williams/Davis Hall Plaza to existing Koury walkway	\$375,000	This is part of an on-going effort to improve accessibility across the Jamestown Campus.
3	Replace lighting at Greensboro Campus to energy efficient LED systems - Phase I Technical Education Building (TEC)/Adult Education Center (AEC)	\$507,000	This project was identified as a high return on investment opportunity by engineers reviewing energy efficiency opportunities across all GTCC's facilities and infrastructure. The Greensboro Campus is unusual in that it was built within a 5-year time span which means all the buildings require updates and retrofits in a similar time period. TEC and AEC were the first two built and thus are the first phase of this effort.
4	Replace failing HVAC controls in Adult Education and Technical Education Buildings	\$275,000	Like the issue with the light fixtures, the building automation controls are at the end of life. Parts are not available, and failures have increased.
	Total FY 2025/26 Local Capital Project Requests	\$1,607,000	

Please let me know if we can provide any additional information.

cc: Michael Halford, Guilford County
Toy Beeninga, Guilford County
Angela Carter, GTCC
Mitchell Johnson, GTCC