

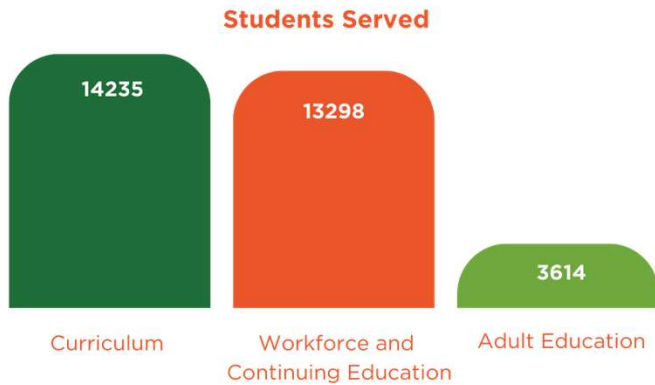


2025-2026 Budget Request

April 3, 2025



GTCC By the Numbers – 2023-2024



3rd LARGEST
Community College
in North Carolina

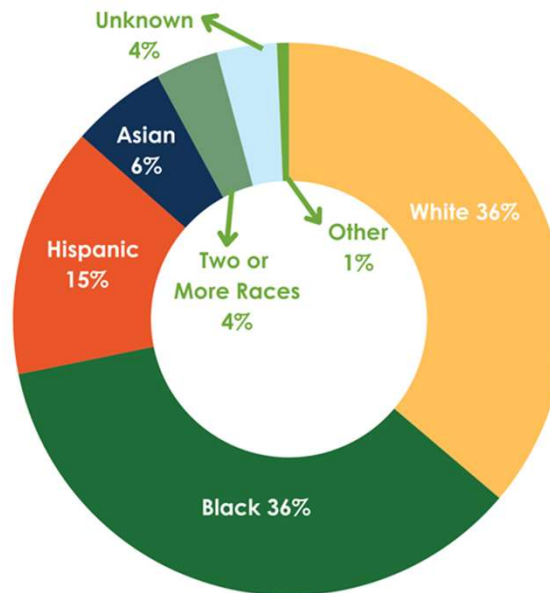


By Gender

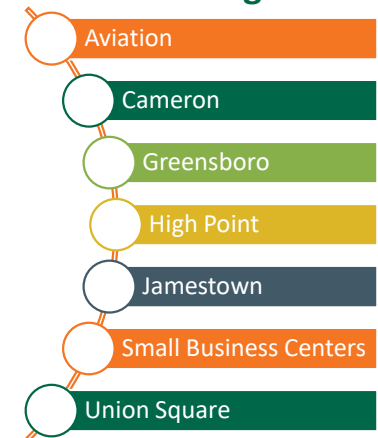
Male 41%, Female 59%



Enrollment Status



Serving Guilford County
with 7 locations and 48
buildings



Instructional Hours - 2024-2025

Instructional Hours Taught at GTCC Campuses 2022-23 compared to 2024-25				
	2022-23 Contact Hours	2024-25 Contact Hours	Increase in Instructional Hours	% Increase
Aviation Center	220,900	254,832	33,932	15%
Cameron Campus	77,775	108,914	31,139	40%
Greensboro Campus	610,772	719,497	108,725	18%
High Point Campus	261,347	361,634	100,287	38%
Jamestown Campus	1,825,600	2,015,778	190,178	10%
Total	1,170,794	1,444,877	274,083	23%

Enrollment for Spring Semester 2025 compared to same day 59 days after Census Date in Spring Semester 2024.

Unduplicated Headcount

11,247

▲ 1,208 (12%)

Average Credits per Student

9.38

▲ 0.02 (0%)

NC Budgetary FTE

4,336.47

▲ 481.17 (12%)

Contact Hours

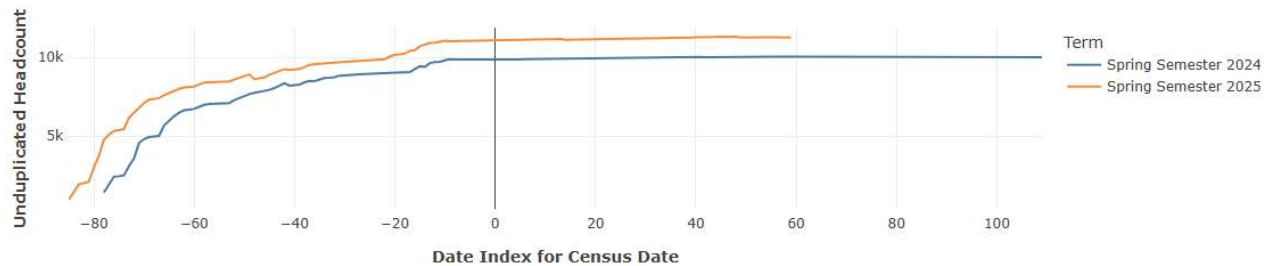
138,767

▲ 15,398 (12%)

Curriculum
Only
3/24/2025

Enrollment

Unduplicated Headcount



2025-2026 Operational 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	<u>767,650</u>		<u>7</u>
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

2025-2026 Operational Budget Request

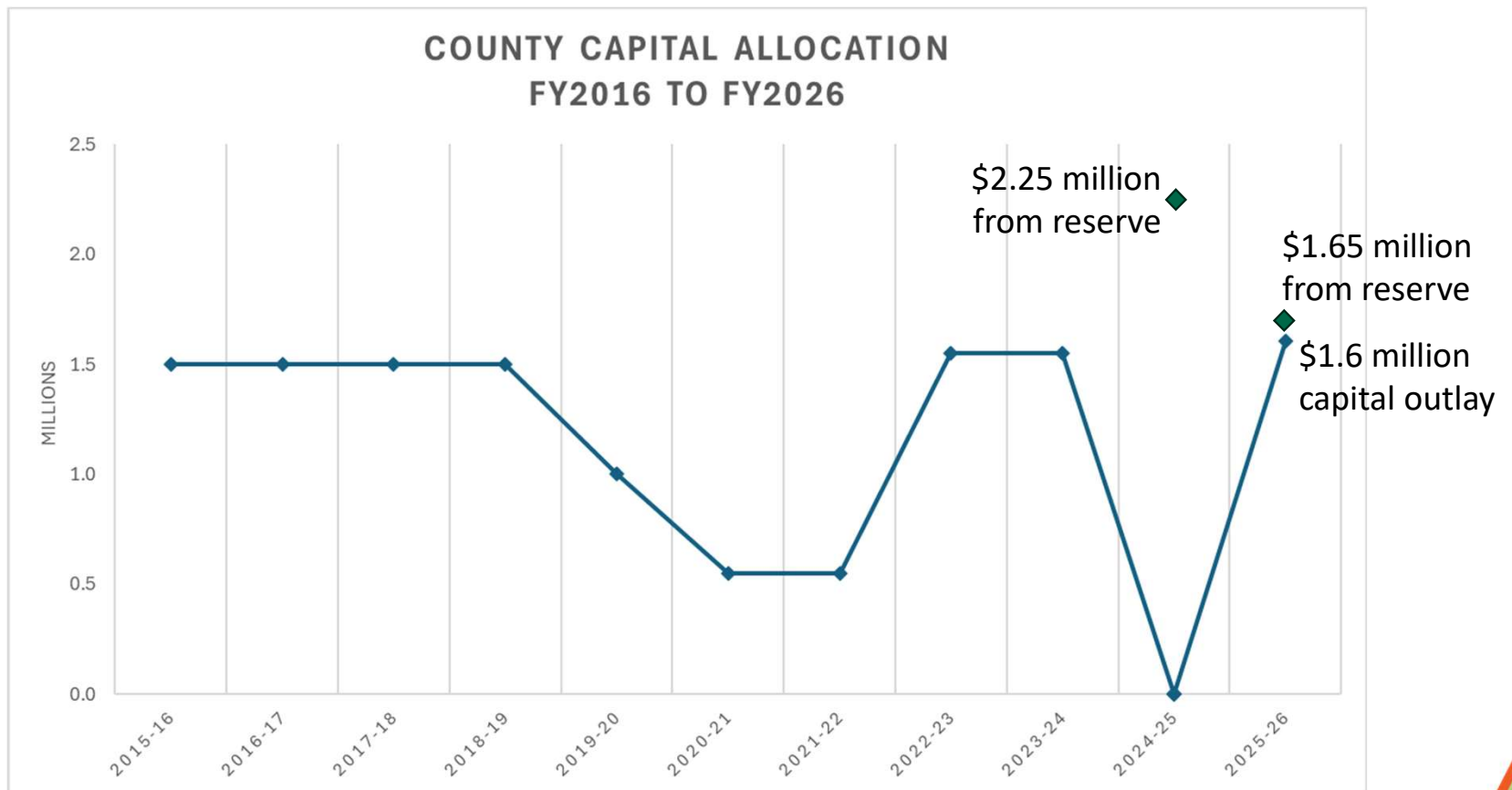


Description	Projected Item Cost	Projected Total Costs	Comments
3% projected salary increase for FY2025/26	\$291,653		A 3% pay raise is requested for the College's county-funded employees for FY2025-2026. Community college employees do not receive a cost-of-living increase.
3% projected retirement rate 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	

2025-2026 Operational Budget Request

Description	Projected Item Cost	Projected Total Costs	Comments
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	

2025-2026 Capital Outlay Request



2025-2026 Capital Outlay Request

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	

GTCC Capital Plan – Immediate Needs – Fire Rescue Training



	Maintenance Projects	Fire Rescue Training Projects	Funding Available from College Reserve
Funding Available – July 2024			\$3.9 million
Projects funded in 2024-2025			
Projected Building Roofs, Chillers, Emergency Generator	\$1.55 million (estimate - county funded)		
Fire Rescue Stair Tower		\$700,000 (estimate - county funded)	
Fire Rescue Burn Building		\$2.2 million (state funding)	
Projected Funds Available – July 2025			\$1.65 million
Projects Funded in 2025-2026			
Smoke Tower, Trench Rescue Area		\$2.25 million (\$600,000 state funded)	



GTCC Advantage Guilford Capital Plan

Spring 2025



Guilford County Investment

The Investment: *\$148 Million*

- The investment is needed to:
 - Provide new facilities to train Guilford County's workforce to attract employers and help current employers grow to create **JOBS** in Guilford County
 - Prepare Guilford County citizens for good-paying **JOBS**
 - Upgrade facilities to be competitive in attracting students and increasing their success to transition into fulfilling careers and **JOBS**
- Estimated annual return of 29% on a \$148 million investment



GTCC 2019-2029 Capital Improvement Plan – Campus Focus Areas

Campus	Focus	Advantages
Cameron	Aviation (Boom Supersonic & current employers)	<ul style="list-style-type: none"> Places Aviation on a campus with room for growth – a 40% increase in instructional capacity for aviation <u>JOBS (Boom Supersonic, HAECO, Honda Aircraft Company, Marshall Aerospace, Textron & other current employers)</u>
Greensboro / Jamestown (Mechatronics)	Mechatronics (Toyota & current employers)	<ul style="list-style-type: none"> Prepares multi-skilled technical workforce for <u>JOBS (Toyota & current employers)</u> Brings <u>JOBS</u> training to economically disadvantaged areas
High Point	Skilled Trades Center	<ul style="list-style-type: none"> Prepares skilled trades workforce for <u>JOBS</u> in Construction trades, Hotel & Apartment maintenance, HVAC and other high-demand trades Brings <u>JOBS</u> training to an economically disadvantaged area
Jamestown	Main Campus	<ul style="list-style-type: none"> Renovate Gerrald Hall for STEM and health tech <u>JOBS</u> Renovate space for more effective, larger classrooms
High Point	Business / Entrepreneurship Creative Arts	<ul style="list-style-type: none"> Ties to entrepreneurship / equity initiatives of Business High Point Chamber and Equity Project Includes health careers programs for <u>JOBS</u> Provides new space for GTCC High Point Early/Middle College
Greensboro	Transportation and Logistics	<ul style="list-style-type: none"> Builds upon current location of Truck Driver Training program by adding additional <u>JOBS</u> training programs Brings <u>JOBS</u> training to economically disadvantaged areas
Aviation (Old Stage Coach Road)	Law Enforcement	<ul style="list-style-type: none"> Uses current building for Law Enforcement training which will provide room for more <u>JOBS</u> training Opens up instructional space on the Jamestown campus to expand Public Safety <u>JOBS</u> training
		<ul style="list-style-type: none"> Current estimate: \$182 million

GTCC Capital Plan – Current Funding Status

	County Funding
Initial Funding Request	\$147.4 million
County Investment in GTCC Aviation Center Bldg 1	(\$11.1 million)
Subtotal	\$136.3 million
Cost Increase (3%)	\$4.1 million
Subtotal	\$140.4 million
Grant Funding for GTCC High Point Skilled Trades Center	(\$4.4 million)
Subtotal	\$136 million

GTCC Capital Plan – Short Term Needs

	Campus	County Funding	State Funding	Other Funding	Total Funding	Notes
FAME / Mechatronics	Jamestown / Greensboro	-----	\$4.5 million	-----	\$4.5 million	JT – Under construction GSO - Complete
Aviation – Phase I (70,000 sf)	Cameron	\$11.1 million	\$23.5 million	-----	\$34.6 million	Summer 2025 – Under construction
Aviation – Phase II (70,000 sf)	Cameron	\$30 million	\$30 million (to be requested)		\$60 million	Increase of \$9 million (Requesting state funds in 2027-2029)
Truck Driver Training	Greensboro		\$3.3 million	\$1.7 million	\$5 million	Under construction
Skilled Trades Center	High Point	\$0		\$4.4 million	\$4.4 million	Grant funded (SWRF High Point)
Jamestown Renovations – Phase 1	Jamestown	\$11.4 million	\$1.65 million		\$13.05 million	Moved from Long Term needs
High Point Expansion – Phase 1	High Point	\$16.5 million			\$16.5 million	Moved from Long Term needs

GTCC Capital Plan - Next Steps

	County Funding	Notes
Jamestown Campus – STEM / Health Care / Early Middle College	\$29.7 million	Increase of \$7 million
High Point Campus – Business / Entrepreneurship, Creative Arts, Health Care, Early Middle College	\$16 million	Decrease of \$21.4 million
Greensboro Campus – Transportation / Logistics	\$22.5 million	Decrease of \$12.5 million
Old Stage Coach Road Campus – Law Enforcement	\$6.9 million	Decrease of \$300,000
Land Acquisition / Space Renovation	\$3 million	Decrease of \$3 million
Subtotal	\$78.1 million	
County Subtotal from Short Term needs	\$57.9 million	
County Total	\$136 million	

GTCC 2025-2026 Budget Request Summary

	County Funding Request	% Increase	Notes
Operational Budget	\$20,230,000	\$1,202,000 (6.3%)	
Local Capital Budget	\$1,607,000		No allocation last year – used Reserve Funding
Reserve Funding	\$1,650,000		Used \$2.25 million last year, Will use all the remaining funds this year for Fire Training program

	State Funding Request	Notes
GTCC Aviation Center Bldg Two	\$1,800,000	Planning & Design for building (2025-2027) Will pursue construction funds (2027-2029)



Everyday across the county,
GTCC staff and faculty enable students to
achieve their educational and career goals in
a dynamic, diverse, and inclusive
environment.

