

HCC Budget Request, presented at the May 5th, 2010 Budget Work Session.

HAYWOOD COMMUNITY COLLEGE
FY 2010-11
COUNTY BUDGET REQUEST

5/5/10

Purpose/Function	FY 2009-10 Final Budget	FY 2010-11 Preliminary Budget Request	Difference
Current Operating:			
Salaries/Fringe Benefits	\$ 901,817.00	\$ 983,439.00	\$ 81,622.00
Other Costs	\$ 307,452.00	\$ 326,674.00	\$ 19,222.00
Professional Dev./Travel	\$ 10,950.00	\$ 6,750.00	\$ (4,200.00)
Campus Security-Contracted	\$ 204,000.00	\$ 204,000.00	\$ -
Utilities	\$ 485,818.00	\$ 483,400.00	\$ (2,418.00)
Insurance	\$ 139,419.00	\$ 139,769.00	\$ 350.00
Equipment Lease	\$ 69,000.00	\$ 46,000.00	\$ (23,000.00)
Total Current Operating*	\$ 2,118,456.00	\$ 2,190,032.00	\$ 71,576.00
Capital Outlay:			
Bldg. Renovations/Additions	\$ 165,000.00	\$ 500,000.00	\$ 335,000.00
Equipment (see attached list)	\$ -	\$ -	\$ -
Total Capital Outlay**	\$ 165,000.00	\$ 500,000.00	\$ 335,000.00
Total County Appropriation	\$ 2,283,456.00	\$ 2,690,032.00	\$ 406,576.00

Note 1 Approximately \$30,000 increase in medical/retirement benefits
 In-range adjustments, promotion and one new position
 Note 2 Telephone Service Agreement
 Note 3 Decrease of Professional Development/Travel
 Note 4 Decrease due to energy savings
 Note 5 increase in insurance premiums
 Note 6 Decrease due to completed 5 yr. telephone lease

Note 1 Reference CIP provided to county March 2008

*History for Current Operating:

Year	Budget Allocation
2006-07	\$1,913,471
2007-08	\$2,056,228
2008-09	\$2,015,255
2009-10	\$2,118,456

**History for Capital Outlay:

Year	Budget Allocation
2006-07	\$2,150,000
2007-09	\$571,500
2008-09	\$400,000
2009-10	\$165,000

History Total Appropriations

Year	Budget Allocation
2006-07	\$4,063,471
2007-08	\$2,627,728
2008-09	\$2,415,255
2009-10	\$2,283,456

Haywood Community College
Administrative Services Employees
May 5, 2010

	FTE Employees	Industry Standard
Campus Arboretum	5	
Facilities Maintenance	4.5	7
Facility Services	10.5	14.84

Haywood Community College

Parking Analysis																	
Building	Parking Total	Faculty/Staff	Student	Handicap	Carpool	Motorcycle	Service Vehicle	Visitor	President	Walking Trail	Cosmo Patrons	Loading					
100 Building	31	21	80	2	1			6	1								
200 Building	121	33	80	6	2												
300 Building	125	8	97	10		8	2										
400 Building	53	12	34	2				5									
700 Building	30	5	18	5	2												
800 Building	16	5	10	1													
900 Building	47	10	37														
1000 Building	43	3	39	1													
1100 Building	5	2		3													
1200 Building	10		10														
1400 Building	16	3	12	1													
1500 Building	373		354	11	4					4							
1600 Building	39	5	32	2													
3000 Building	160		156	2	2												
3200 Building	9			2							6	1					
3300 Building	49	6	41	2													
3400 Building	65		61	4													
4000 Building	7		6	1													
	1199	113	987	55	11	8	2	11	1	4	6	1					

Haywood Community College
 Building Inventory
 May 5, 2010

100 Building - Administration Building	5,800
200 Building - LRC	35,911
300 Building - General Edu.	39,500
400 Building - Early College	9,284
500 Building - Sawmill	14,672
700 Building - Professional Crafts	14,682
800 Building - Esthetics, Massage Therapy, Print Shop	7,558
900 Building - Nursing	11,440
1000 Building - Electrical Programs & Campus Arboretum	12,260
1100 Building - Horticulture	11,780
1200 Building - HRD	3,020
1400 Building - Con. Edu Annex	6,000
1500 Building - Student Services & Con. Edu	45,700
1600 Building - Automotive & Auto Body	16,864
1800 Building - Storage	2,016
1900 Building - Dry Lumber Storage	812
2100 Building - Chemical Storage	192
2200 Building - Facility Services/Surplus	2,160
2700 Building - Pesticide/Daliah Storage	1,686
2800 Building - Rhododendron House	143
2900 Building - Lumber Stacking Building	1,800
3000 Building - Regional High Tech. Center	26,418
3100 Building - Millhouse	425
3200 Building - Cosmetology	5,419
3300 Building - Industrial Trades	17,473
3400 Building - West Waynesville Center	5,473
4000 Building - Regional Center for Advancement of Children	20,000

Total Gross Sq. Ft. 318,488

Facilities Maintenance Staff 4.5 FTE

International Facilities Maintenance Association
 Industry Standard 1 FTE = 47,000 SF 7 FTE

Need 2.5 additional Full-time Equivalent in Facilities Maintenance

Haywood Community College
 Capital Needs Analysis
 May 5, 2010

DEBBIE PEARL

Building	Project	Cost
100 Building	Roof Repair	\$ 15,000.00
200 Building	Building Access System	\$ 15,000.00
300 Building	Ventilaton/Exhaust System Room 331	\$ 10,000.00
	Ventilation/Exhaust System Room 332	\$ 8,000.00
	Building Access System	\$ 20,000.00
	HVAC (replace 5 heat pumps)	\$ 40,000.00
400 Building	Replace Wood Exterior Wall Covering	\$ 50,000.00
	Upgrade Fire Alarm System	\$ 10,000.00
800 Exterior	Replace Wood Exterior Wall Covering	\$ 40,000.00
	Upgrade Fire Alarm System	\$ 10,000.00
900 Building	Upgrade Restrooms	\$ 39,163.00
	Upgrade Fire Alarm System	\$ 15,000.00
1000 Building	Upgrade Fire Alarm and Lighting	\$ 10,000.00
	Building Access System	\$ 6,000.00
1100 Building	Roof Replacement (shingles)	\$ 15,000.00
	Upgrade Fire Alarm System	\$ 5,000.00
1200 Building	Replace Carpet	\$ 6,000.00
1500 Building	Purchase Events Storage Building	\$ 20,000.00
	Paint Building	\$ 28,565.00
	Building Access System	\$ 10,000.00
	Awnings	\$ 3,840.00
	Occupancy Sensors	\$ 5,000.00
	Replace Incandescent with CFL	\$ 1,000.00
1600 Building	Paint Building	\$ 30,355.00
3000 Building	Paint Building	\$ 30,000.00
	Upgrade Fire Alarm	\$ 10,000.00
	Replace Exterior Doors	\$ 25,000.00
3200 Building	Roof Replacement (membrane)	\$ 25,000.00
3300 Building	Replace Restrooms Partitions	\$ 8,000.00
3100 Building	<u>Water Trough</u> (wooden structure for water wheel)	\$ 5,000.00
Paving	1500 Building - Parking Lot	\$ 50,000.00
	3400 Building - Parking Lot	\$ 27,314.00
	New Parking Lot	\$ 25,000.00
	Total	\$ 618,237.00

