



# DURHAM TECH

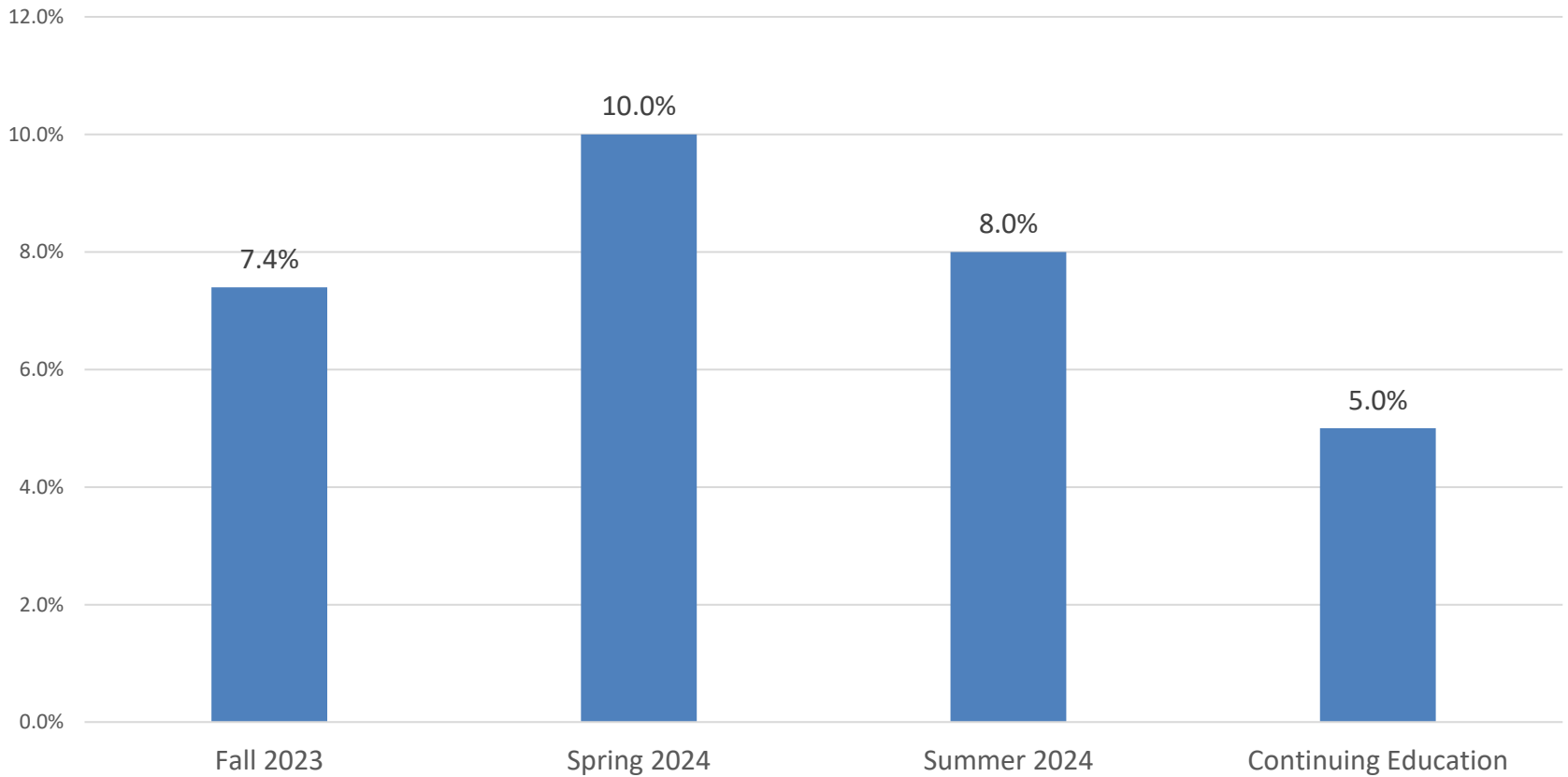
**May 30, 2024 | FY 2024-25**

*Durham County Budget Request Briefing*



# FA23, SP24 and SU24 Enrollment Update

## Enrollment Increases 2023-24



# Select Durham Tech Highlights

1. **Healthcare Early College HS with DPS and Duke** (Bloomberg)
2. **Durham Public Schools 25% Dual Graduation Goal Partnership**
3. **NCCU Eagle Connect Guaranteed Transfer Partnership**
4. **Duke Nursing Partnership** to increase talent pipeline
5. **UNC-CH Economic and Workforce Development initiative**
6. Community partnerships with **MID on the BULLS Life Sciences Academy** (8<sup>th</sup> cohort) and **Hayti Reborn on BRIDGE** (4<sup>th</sup> cohort)
7. Robust use of **Back to Work scholarships** and **Small Business Ctr** supports
8. Significant growth in **apprenticeships** with employers like Duke Health, Corning, Kellanova, BASF, Novo Nordisk
9. Building new **Life Sciences and Health Sciences facilities**
10. **Sustained increases in enrollment and completion**



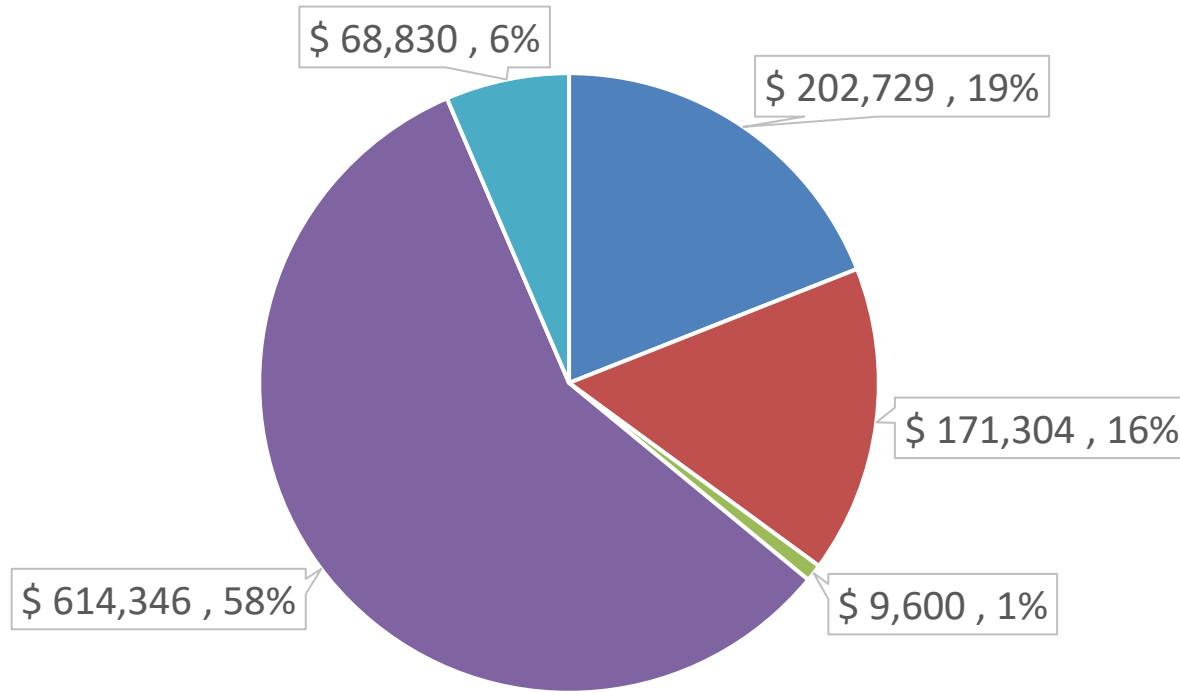
# Building the 2024 Budget

	FY 2023-24 Budget	FY 2024-25 Request
Current expense	\$8,751,617	\$9,521,876
Capital outlay	\$542,000	\$560,000

- **Reductions:** \$282,816
- **Cost Shift to Article 46 funding:** \$311,486
- **Reduced Current Expense Request:** \$594,301
  
- **Recruitment & Retention Fund:** No increase
- **BULLS and BTW Scholarships:** No increase
- **BULLS, BTW, SBC and Apprenticeship positions:** Shifted to Article 46

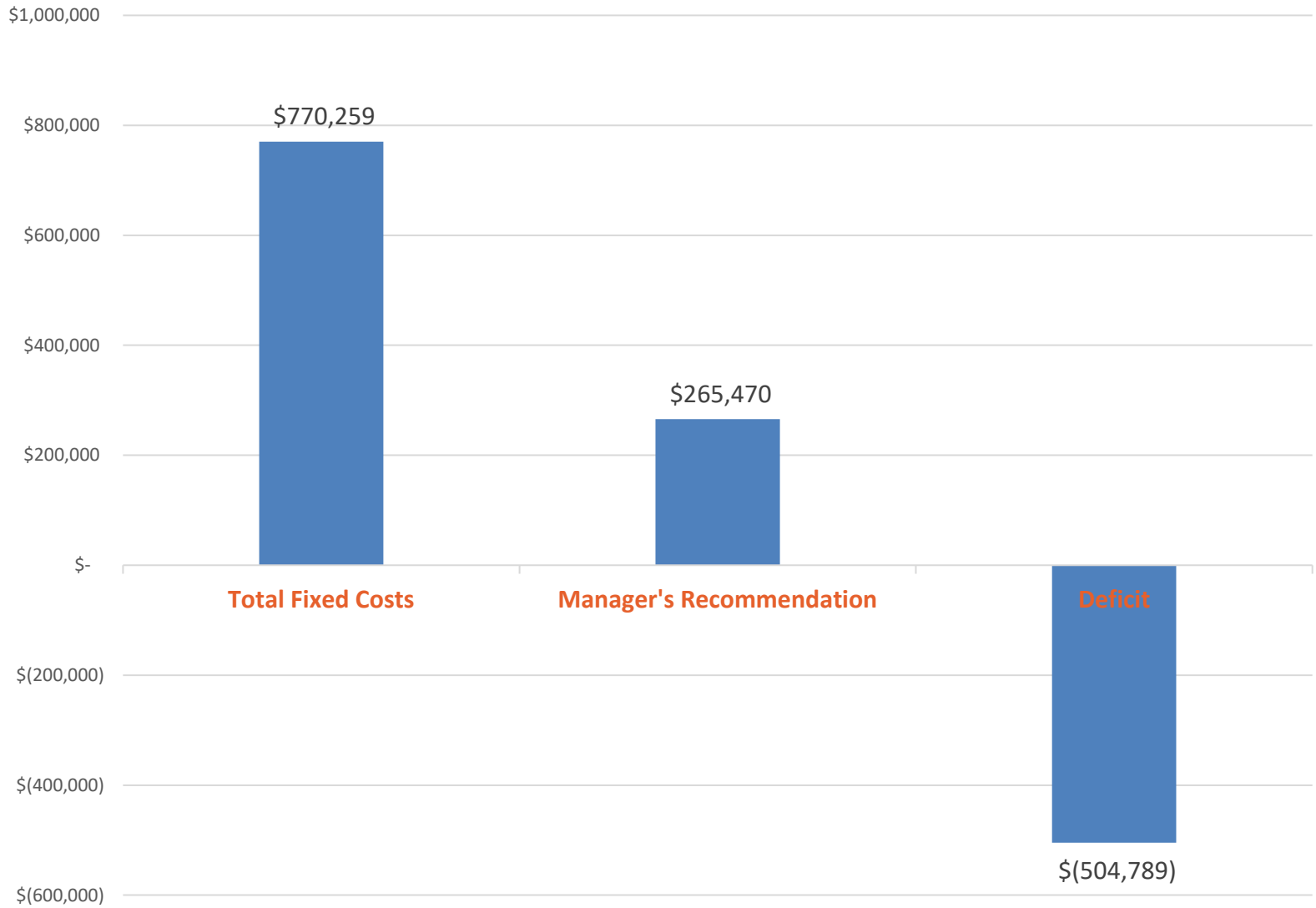


## Fixed Cost Increases



- Salary and Benefits
- Contracted Services
- Legal, Insurance, Advertising, Travel, Supplies, Repairs and other expenses
- Rental Property
- Utilities

Two major drivers: **Living Wage for janitorial staff & Required move at Duke Street North location**



# **DURHAM MAIN CAMPUS CONSTRUCTION**



# MAIN CAMPUS PROJECTS

## LIFE SCIENCES

- \$35 million project
- *Architectural services*
  - Andre Johnson Architects
  - MWBE 36%
- *Construction services*
  - Skanska
  - MWBE 25%+

## HEALTH SCIENCES

- \$77 million project
- *Architectural services*
  - Lord Aeck Sargent
  - MWBE 17%
- *Construction services*
  - Skanska
  - MWBE 25%+

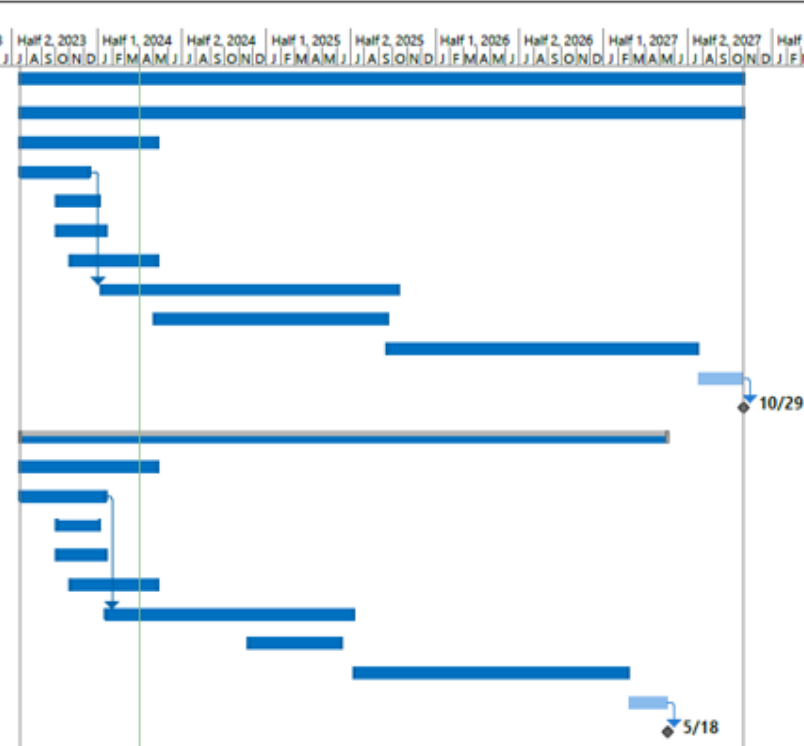


# Combined Site Concept Plan



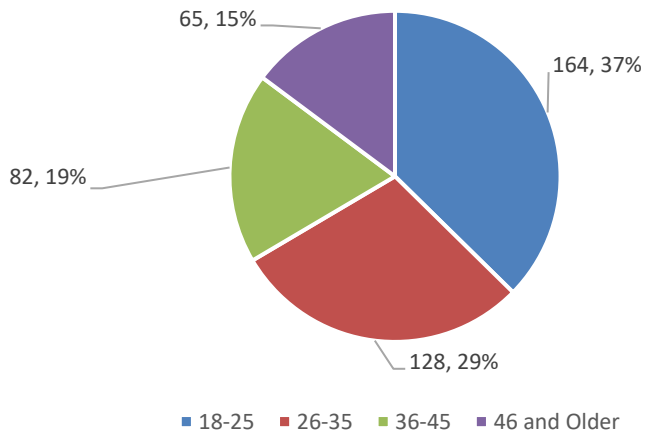
# Durham Tech Construction Projects Schedule

ID	Task Mode	% Complete	Task Name	Duration	Start	Finish	Predecessor
1		18%	<b>DTCC Capital Projects - Master Schedule</b>	1067 days	Mon 7/17/23	Fri 10/29/27	
2		15%	Durham Campus - HEALTH SCIENCES + INFRASTRUCTURE Project	1067 days	Mon 7/17/23	Fri 10/29/27	
3		92%	Consultant & Contractor Procurement	199 days	Mon 7/17/23	Wed 5/8/24	
4		100%	Architect Selection	105 days	Mon 7/17/23	Wed 12/13/23	
15		100%	Survey/SUE/Geotech & Inspections Engineer Selection	56 days	Thu 10/5/23	Fri 1/5/24	
23		100%	Commissioning Engineering Selection	65 days	Thu 10/5/23	Fri 1/19/24	
31		76%	Construction Manager at Risk (CMAR) Selection	121 days	Fri 11/3/23	Wed 5/8/24	
42		12%	Design Phase	444 days	Mon 1/8/24	Mon 10/13/25	4
47		0%	Permitting & Site work coordination	345 days	Thu 5/2/24	Wed 9/17/25	
52		0%	Construction Phase	458 days	Thu 9/18/25	Thu 7/22/27	
59		0%	FFE & Move-in	70 days	Fri 7/23/27	Fri 10/29/27	58
60		0%	READY FOR OPERATION	0 days	Fri 10/29/27	Fri 10/29/27	59
61		25%	<b>Durham Campus - LIFE SCIENCES Project</b>	952 days	Mon 7/17/23	Tue 5/18/27	
1		92%	Consultant & Contractor Procurement	199 days	Mon 7/17/23	Wed 5/8/24	
2		100%	Architect Selection	120 days	Mon 7/17/23	Wed 1/17/24	
14		100%	Survey/SUE/Geotech & Inspections Engineer Selection	56 days	Thu 10/5/23	Fri 1/5/24	
22		100%	Commissioning Engineering Selection	65 days	Thu 10/5/23	Fri 1/19/24	
30		76%	Construction Manager at Risk (CMAR) Selection	121 days	Fri 11/3/23	Wed 5/8/24	
41		15%	Design Phase	369 days	Thu 1/18/24	Tue 7/8/25	2
46		0%	Permitting & Site work coordination	135 days	Fri 11/22/24	Wed 6/11/25	
49		0%	Construction Phase	403 days	Wed 7/9/25	Mon 2/22/27	
53		0%	FFE & Move-in	60 days	Tue 2/23/27	Tue 5/18/27	52
54		0%	READY FOR OPERATION	0 days	Tue 5/18/27	Tue 5/18/27	53

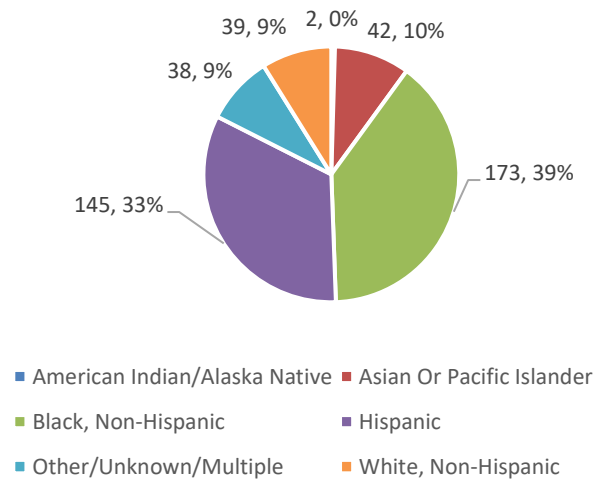


# Appendices

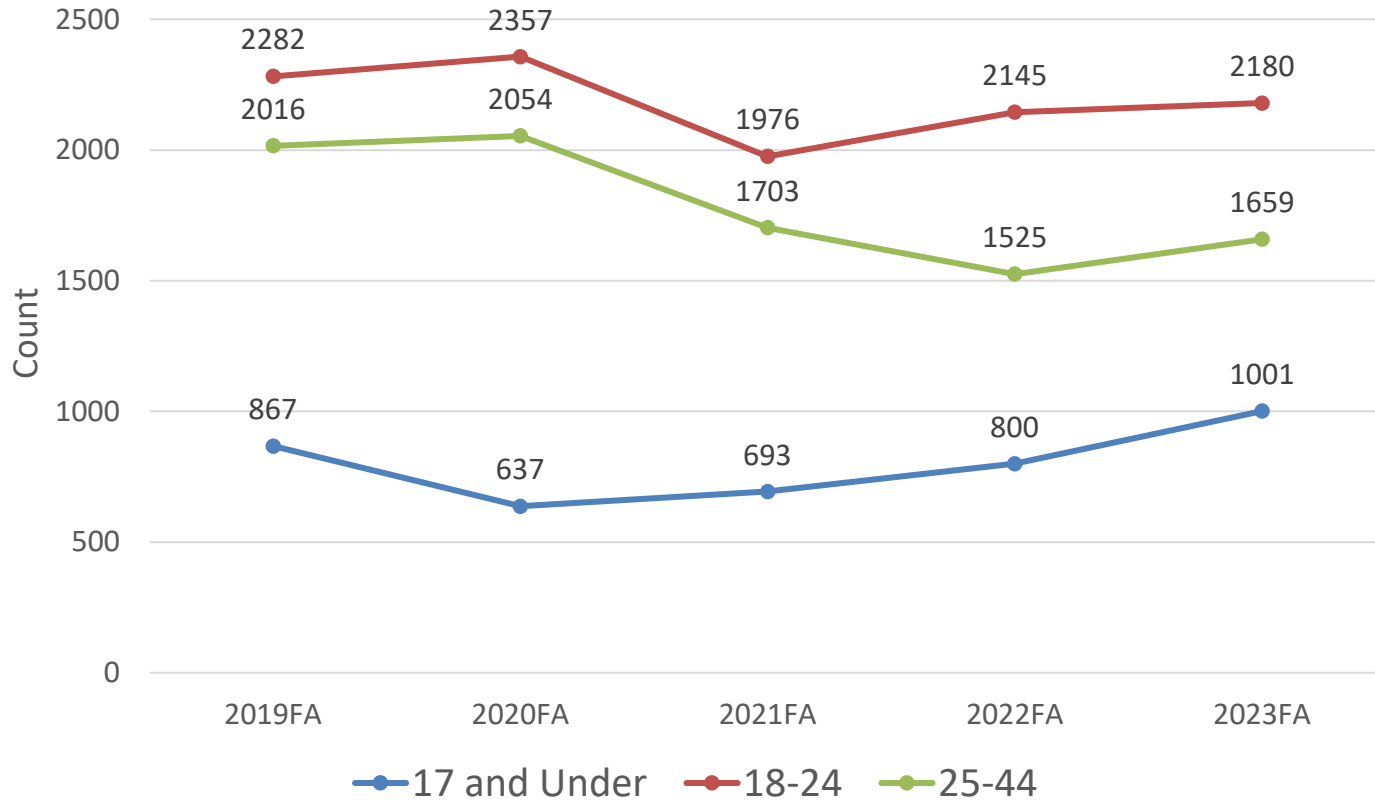
### Back to Work Courses by Age Range



### Back to Work Courses by Race/Ethnicity



# Curriculum Enrollment by Age Group





# Target Industries

Software/IT



Life Science



Cleantech



Advanced Manufacturing



Source: Wake Economic Development

# The Geography of Upward Mobility in the United States

Average Household Income at Age 35 for Children whose Parents Earned \$27k (25<sup>th</sup> pctile)

