



2022-2023 Franklin Center Budget

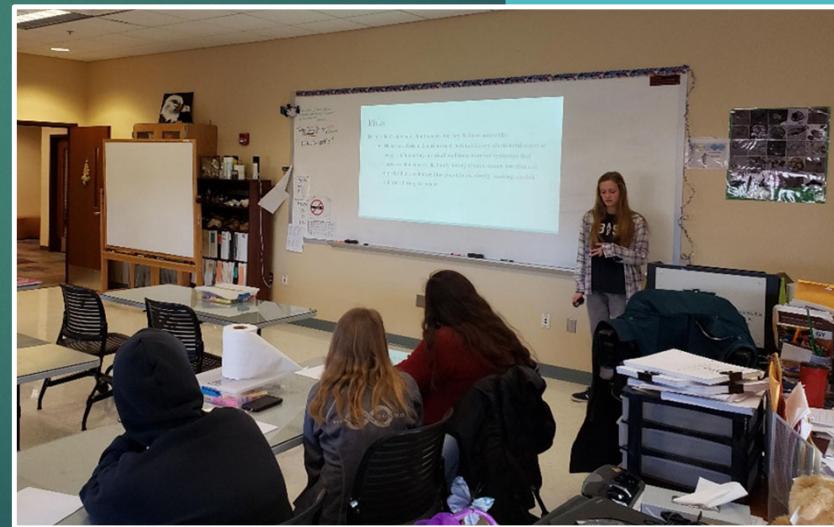
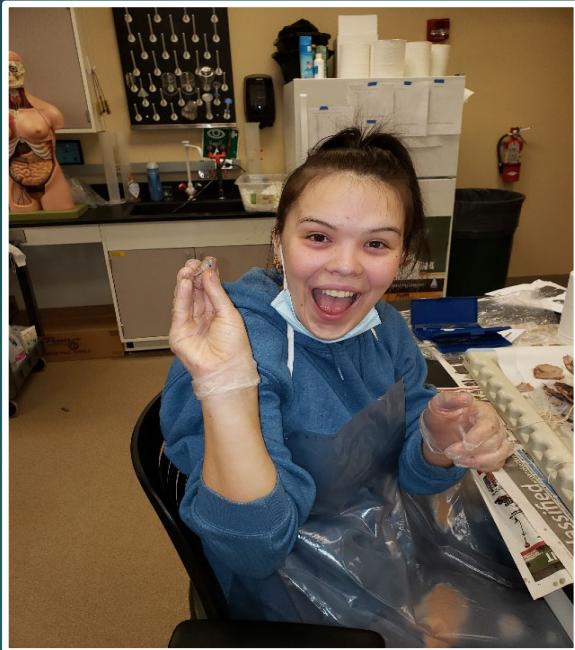
**First graduating class from Ferrum College with a B.S. in Nursing in
partnership with The Franklin Center**



College Bio students engaged in Testing



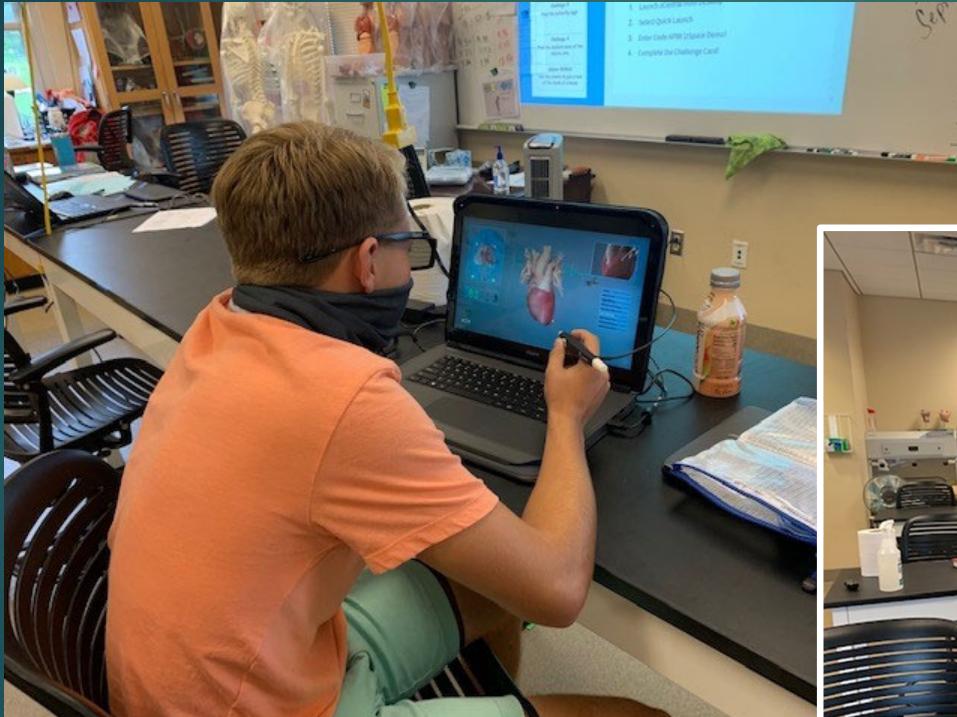
College Bio students engaged in Testing



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Anatomy and Physiology students using Augmented Reality for heart functioning and blood flow.



Squid Dissection



The Franklin Center Traffic Report

(FY July 2020– June 2021)

The Franklin Center Traffic Report

(FY July 2021– June 2022)

	21-Jul	21-Aug	21-Sep	21-Oct	21-Nov	21-Dec	22-Jan	22-Feb	22-Mar	22-Apr	May	22-Jun	Total for Year
Total Visitor Transaction	519	2875	3850	4126	3500	2897							17767
New Customers	0	0	0	0	0	0							0
Telephone Calls	150	145	131	167	146	148							887
Local Job Orders	145	64	137	118	91	113							668
AEC	61	159	143	146	124	99							732
Piedmont Community Services	11	22	16	22	16	9							96
Mary Baldwin College	0	0		0	0	0							0
VWCC	2	2560	3430	3583	3003	2204							14782
WIB	7	5	2	0	2	0							16
SESEP	17	25	19	21	16	16							114
Ferrum College	5	37	77	62	67	0							248
VEC	69	78	73	68	69	86							443
DARS	37	34	52	46	32	41							242
Brain Injury Services	2	4	5	3	11	17							42
Financial Aid (DCC/EOC)	2	5	3	3	8	7							28
MP Rooms	216	417	170	391	359	188							1741
Lecture Classroom	49	334	315	311	54	14							1077
Resource Center	0	0	0	9	19	18							46
SML Chamber	6	5	12	1	28	6							58
Issues Impacting Services, Activities, Programs	0	0	0	0	0	0							0

Accomplishments

Technology Upgrades in process	\$57,285
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Door Locking System replaced	\$4,181
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HR Association Monthly Mtgs.	45 businesses
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TFC partnered with Franklin County Re-Entry Council to host Career & Resource Fair:

- 88 Visitors total
- 32 Businesses/Resource Providers
- 12 Applicants hired that day

Workforce Development Programs:

- Dual Enrollment Programs successful---250
- Adult Education Enrollment---146
- Trainings for private companies such as: Procon, McAirlaids, Seven Oaks Landscaping, Arrington Enterprises, Carilion, Empire Foods, FCPS, and Intercept Youth to name a few.

Expenditure General Fund

DRAFT COPY	6/30/2021				FY21-22	12/30/21	FY22-23	Incr./Decr.	Priority Order	
	2019 Actual	2020 Actual	2021 Actual	Admin Adopted	2022 Actual	Department Request	21-22 Adopted	22-23 Requested	for Add'l funds	Description / Justification of Department Request
8108 Franklin Center										
Salaries And Wages										
8108 51001 (Full-Time) Wages	137,525	136,345	111,196	140,388	65,507	156,831		16,443		Requesting an additional \$7,172 (with benefits) Upgrade Operations Assistant by 2 levels to keep valued employee 1 who makes less than school system secretaries.
8108 51003 Part-Time Salaries And Wages	16,800	19,027	21,772	18,136	10,486	22,164		4,028		Increase hourly wage to \$15 per hr. for skilled labor, min. 2 wage requirements
8108 52001 Fica	11,053	11,253	9,422	11,690	5,478	13,432		1,742		3 FICA, VRS, required with increase
8108 52002 Vrs Retirement	11,575	11,126	10,596	13,983	5,649	15,621		1,638		4 FICA, VRS, required with increase
8108 52005 Group Health Insurance	17,770	16,456	17,469	27,232	8,901	17,803		(9,429)		
8108 52006 Group Dental Insurance	358	359	672	375	369	739		364		5 Another person added to dental
8108 52007 Vrs Group Life Insurance	1,803	1,733	1,445	1,883	895	2,102		219		6 Increase due to salary increase
8108 52008 Service Awards	-	-	-		-			-		
8108 52250 VRS Hybrid					1,010					
8108 53002 Professional Services	-	-	-		-			-		
8108 53005 Maintenance Service Contracts	2,324	3,953	3,766	8,000	2,168	12,000		4,000		7 Reservation software moving to Cloud
8108 53006 Printing & Binding	-	-	-		-			-		
8108 53007 Advertising	3,792	1,415	5,564	4,500	1,845	4,500		-		
8108 55201 Postal Services	171	124	223	500	-	500		-		
8108 55203 Phone	780	780	780	800	390	800		-		
8108 55401 Office Supplies	2,645	4,186	2,268	2,400	963	2,400		-		
8108 55411 Books & Subscriptions	20	20	26	250	-	250		-		
8108 55501 Travel (Mileage)	1,537	974	316	250	-	250		-		
8108 55503 Travel (Lodging & Subsistence)	774	425	-	250	23	250		-		
8108 55504 Travel (Registrations)	-	-	-	250	-	250		-		
Machinery And Equipment										
8108 57001 Equipment	8,686	2,360	6,132	5,000	-	5,000		-		
8108 57002 Furniture And Fixtures	1,707	36	398	700	-	700		-		
8108 58001 Lease/Rent Of Equipment	7,185	7,311	6,650	7,000	3,628	7,000		-		
TOTAL Franklin Center	226,505	217,883	198,696	243,587	107,312	262,592		19,005		

What does a 2.5%, 5%, and 10% Reduction in Partime and Operating lines mean for your Department?
**decreased services,
decreased hours,
customer service sacrifices,
detrimental to partner
services, previous cuts have
put TFC at a bare bones
budget**

Priorities for coming year:

Create programs/strategies to market jobs regionally and bring FC citizens back home to work to meet existing and future employment needs

Needs Survey for businesses to establish other priorities

CNA and LPN—negotiating with new partner

Approach schools to offer Career & Technical Classes in the evening for adults and students who were unable to get into the day program



Questions