WESTERN PIEDMONT COMMUNITY COLLEGE

FY 2025-2026 SUMMARY AS OF MARCH 31, 2026

	STATE			COUNTY			INSTITUTIONAL		
Summary of Revenues	BUDGET	ACTUAL	REMAINING	BUDGET	ACTUAL	REMAINING	BUDGET	ACTUAL	REMAINING
State Appropriations	17,506,477	13,139,046							
Add. Allocations (detail below)	662,650								
County Appropriations				3,129,864	2,347,398				
Rent & Interest Income					25,909				
Institutional Funds							10,960,844	7,744,425	
Total Budgeted Revenues	**18,169,127**	**13,139,046**	**5,030,081**	**3,129,864**	**2,373,307**	**756,557**	**10,960,844**	**7,744,425**	**3,216,419**
Summary of Expenditures									
Institutional Support	3,603,857	2,659,013	74%	328,234	304,555	93%	44,150	72,201	164%
Curriculum Instruction	7,510,901	5,609,177	75%				800,000	976,262	122%
Non Curriculum Instruction	2,344,022	1,517,733	65%				150,000	74,048	49%
Academic Support	1,549,708	1,112,925	72%					48	0%
Student Support	1,946,850	1,416,921	73%				2,000,000	1,199,096	60%
Plant Operations & Maint.				2,801,630	2,065,460	74%	-	-	0%
Proprietary / Other							1,600,000	842,769	53%
Student Aid							6,366,694	4,328,372	68%
Capital Outlay (excluding Capital Improvements)	1,213,789	457,154	38%				-	-	-
Total Budgeted Expenditures	**18,169,127**	**12,772,923**	**5,396,204**	**3,129,864**	**2,370,015**	**759,849**	**10,960,844**	**7,492,796**	**3,468,048**
		70.3%	**29.7%**		**75.7%**	**24.3%**		**68.4%**	**31.6%**

ADDITIONAL FUNDING DESIGNATED FOR APPROVED PROJECTS		
Customized Training Projects	109,149	
ApprenticeshipNC	(60,453)	
Career Coach allocation	149,058	
Safety Regional Trainer	160,922	
Disaster - Hurricane	11,200	
Faculty Retention & Nursing	31,919	
Longevity	151,952	
Small Business Center	(14,626)	
Enrollment Growth	123,529	
Total Other	**662,650**	

For Year Ending June 30, 2026			
Total College Budget	$	32,259,835	
Total Expenditures	$	22,635,734	**70.2%**

Fund Balance: County Funds	
Fund Balance, Beginning July 1, 2025	688,735
Current Operating Cash	3,292
Current Fund Balance	**692,027**
** transferred $59,000 from STIF - 10/28/2025*	
	22%

Western Piedmont Community College

County Expenditures by Category

FY 2026 - Actual Expenditures - July 1, 2025 thru March 31, 2026

Salaries & Benefits	660,378	27.9%
Services	440,661	18.6%
Repairs & Maintenance	325,631	13.7%
Supplies	67,469	2.8%
Insurance	189,323	8.0%
Utilities	509,352	21.5%
Transfers	39,466	1.7%
Travel, Other, Rent/Lease	137,735	5.8%
	2,370,015	**100%**

