WESTERN PIEDMONT COMMUNITY COLLEGE

FY 2025-2026 SUMMARY AS OF DECEMBER 31, 2025

	STATE			COUNTY			INSTITUTIONAL		
Summary of Revenues	BUDGET	ACTUAL	REMAINING	BUDGET	ACTUAL	REMAINING	BUDGET	ACTUAL	REMAINING
State Appropriations	17,506,477	8,728,082							
Add. Allocations (detail below)	382,343								
County Appropriations				3,129,864	1,564,932				
Rent & Interest Income					15,571				
Institutional Funds							10,960,844	4,299,892	
Total Budgeted Revenues	**17,888,820**	**8,728,082**	**9,160,738**	**3,129,864**	**1,580,503**	**1,549,361**	**10,960,844**	**4,299,892**	**6,660,952**
Summary of Expenditures									
Institutional Support	3,675,959	1,728,650	47%	328,234	272,641	83%	44,150	48,779	110%
Curriculum Instruction	7,357,468	3,566,066	48%				800,000	378,864	47%
Non Curriculum Instruction	2,335,148	1,039,431	45%				150,000	59,666	40%
Academic Support	1,439,018	712,055	49%					-	0%
Student Support	1,943,778	972,731	50%				2,000,000	827,042	41%
Plant Operations & Maint.				2,801,630	1,383,959	49%	-	-	0%
Proprietary / Other							1,600,000	636,540	40%
Student Aid							6,366,694	2,221,254	35%
Capital Outlay (excluding Capital Improvements)	1,137,449	210,148	18%				-	-	-
Total Budgeted Expenditures	**17,888,820**	**8,229,081**	**9,659,739**	**3,129,864**	**1,656,600**	**1,473,264**	**10,960,844**	**4,172,145**	**6,788,699**
		46.0%	**54.0%**		**52.9%**	**47.1%**		**38.1%**	**61.9%**

ADDITIONAL FUNDING DESIGNATED FOR APPROVED PROJECTS		
Customized Training Projects	63,873	
ApprenticeshipNC	(34,629)	
Career Coach allocation	149,058	
Safety Regional Trainer	160,922	
Disaster - Hurricane	11,200	
Faculty Retention & Nursing	31,919	
Longevity		
Total Other	**382,343**	

For Year Ending June 30, 2026			
Total College Budget	$	31,979,528	
Total Expenditures	$	14,057,826	**44.0%**

Fund Balance: County Funds	
Fund Balance, Beginning July 1, 2025	688,735
Current Operating Cash	(76,097)
Current Fund Balance	**612,638**
** transferred $59,000 from STIF - 10/28/2025*	
	20%

Western Piedmont Community College

County Expenditures by Category

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

Salaries & Benefits	435,651	26.3%
Services	294,056	17.8%
Repairs & Maintenance	221,430	13.4%
Supplies	52,948	3.2%
Insurance	196,513	11.9%
Utilities	328,784	19.8%
Transfers	23,683	1.4%
Travel, Other, Rent/Lease	103,535	6.2%
	1,656,600	**100%**

