WESTERN PIEDMONT COMMUNITY COLLEGE

FY 2025-2026 SUMMARY AS OF SEPTEMBER 30, 2025

	STATE			COUNTY			INSTITUTIONAL		
Summary of Revenues	BUDGET	ACTUAL	REMAINING	BUDGET	ACTUAL	REMAINING	BUDGET	ACTUAL	REMAINING
State Appropriations	17,506,477	3,996,530							
Add. Allocations (detail below)	1,320								
County Appropriations				3,129,864	782,466				
Rent & Interest Income					9,188				
Institutional Funds							10,960,844	2,740,211	
Total Budgeted Revenues	**17,507,797**	**3,996,530**	**13,511,267**	**3,129,864**	**791,654**	**2,338,210**	**10,960,844**	**2,740,211**	**8,220,633**
Summary of Expenditures									
Institutional Support	2,905,776	943,178	32%	328,234	192,000	58%	44,150	11,032	25%
Curriculum Instruction	8,218,633	1,623,383	20%				800,000	198,914	25%
Non Curriculum Instruction	2,149,234	486,235	23%				150,000	36,154	24%
Academic Support	1,439,018	363,976	25%					-	0%
Student Support	1,783,520	429,592	24%				2,000,000	471,276	24%
Plant Operations & Maint.				2,801,630	674,658	24%	-	-	0%
Proprietary / Other							1,600,000	391,068	24%
Student Aid							6,366,694	1,482,010	23%
Capital Outlay (excluding Capital Improvements)	1,011,616	107,488	11%				-	-	-
Total Budgeted Expenditures	**17,507,797**	**3,953,852**	**13,553,945**	**3,129,864**	**866,658**	**2,263,206**	**10,960,844**	**2,590,454**	**8,370,390**
		22.6%	**77.4%**		**27.7%**	**72.3%**		**23.6%**	**76.4%**

ADDITIONAL FUNDING DESIGNATED FOR APPROVED PROJECTS		
Customized Training Projects	1,320	
ApprenticeshipNC		
Perkins Carryforward		
Hurricane Relief		
Enrollment Growth		
Longevity		
High Cost Programs		
Faculty Retention & Nursing		
Total Other	**1,320**	

For Year Ending June 30, 2026			
Total College Budget	$	31,598,505	
Total Expenditures	$	7,410,964	**23.5%**

Fund Balance: County Funds	
Fund Balance, Beginning July 1, 2025	688,735
Current Operating Cash	(75,004)
Current Fund Balance	**613,731**
	20%

Western Piedmont Community College

County Expenditures by Category

FY 2026 - Actual Expenditures - July 1, 2025 thru September 30, 2025

Salaries & Benefits	214,440	24.7%
Services	149,071	17.2%
Repairs & Maintenance	115,416	13.3%
Supplies	22,119	2.6%
Insurance	160,255	18.5%
Utilities	133,241	15.4%
Transfers	2,579	0.3%
Travel, Other, Rent/Lease	69,537	8.0%
	866,658	**100%**

