

MECKLENBURG COUNTY BUDGET

2025–2026



CENTRAL PIEDMONT
COMMUNITY COLLEGE



Highlights from Central Piedmont

More than **31,000** students enrolled for programs during our fall 2024 semester

More than **33,000** students enrolled for programs during our spring 2025 semester

10 consecutive semesters of enrollment growth

Offered nearly **\$4 million** in Foundation scholarships so far this academic year and expanded payment plan options

Launched **multi-term registration** allowing students to register for a full academic year

Student Demographics

55% female

45% male

34% younger than 21

31% age 21 to 30

51% minority

67% part-time

Workforce, Partnerships & Community Impact



CENTRAL PIEDMONT
COMMUNITY COLLEGE



Growing our workforce partnerships



66

Graduates in our line worker program in two years since launching



40

Students involved in our county cohort partnership in the last year



2

Years of successfully running our apprenticeship program with Coca-Cola Consolidated

Other highlights:

- **223:** Mecklenburg employers with Central Piedmont has work-based learning partnerships
- **25:** Local employers involved in registered apprenticeship programs with Central Piedmont
- **Customized training agreements** with Legion Brewing, Ipex USA, Siemens, and A&W Electric



Rethinking and expanding education partnerships

- 17 Guaranteed Admission Programs with colleges and universities
- Operating Central Piedmont Academy at 12 CMS high schools and anticipate growing to 19 high schools in FY26
- Launching *Accelerate to Success* – an automotive summer bridge program
- 12 shared College & Career Coaches with CMS
- Renewed and expanded transfer pathway with UNC Charlotte





Community partnerships delivering impact for the region

New in 2025

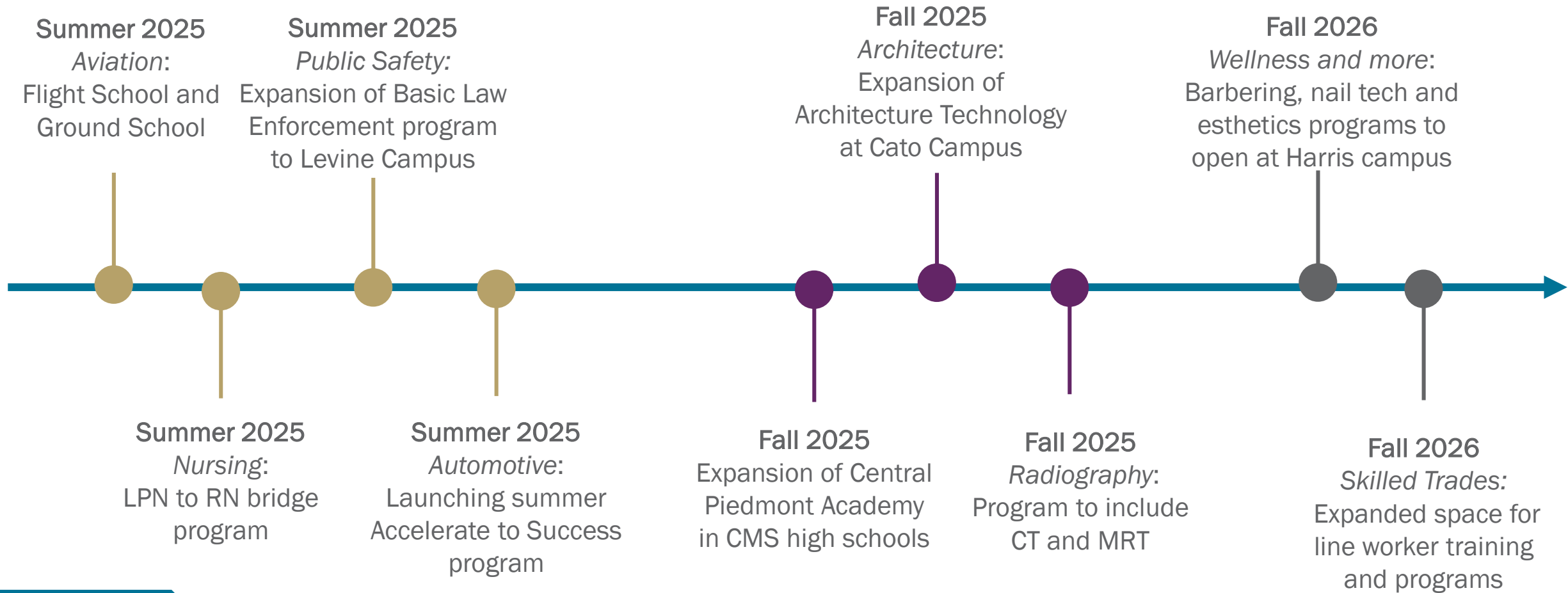
- CATS Light Rail apprenticeship
- Work-based learning student placements with Meck County Court and NC Guardian Ad Litem programs

Ongoing

- Mecklenburg Co. Public Health Give Kids a Smile Day
- NC Dental Society/Charlotte Area Dental Society – Free Dental Clinic
- STRIVE Program with Mecklenburg Co. Pre-K
- Atrium Health Women's Health Mobile Clinic
- Small Business Center – “Business LaunchPad” with Mecklenburg Co. Office of Economic Development



Academic Programming Growth



County Budget Request FY 2026



CENTRAL PIEDMONT
COMMUNITY COLLEGE





Budget Priorities FY 2026

Objective

Strategic Stewardship of Financial and Facility Resources

- Sustaining operations while keeping pace with inflation
- Continued strategic investments in security and safety measures
- Maintaining a clean and organized learning environment
- Continuing the maintenance of our facilities and infrastructure to ensure the longevity of the County's investments

Objective

Talent Development

- Recruit and Retain Talent in a highly competitive market
- Funding mandatory raise & increases in health and retirement benefits



County Operating Budget

SUMMARY

OPERATING BUDGET	FY2025	FY2026	Variance
	Adopted Budget	Requested Budget	
Capital Purchases	\$0	\$300,000	\$300,000
Facilities Maintenance and Security	33,827,327	35,449,154	1,621,827
Facility Support Cost	3,454,473	3,776,001	321,528
Wage & Benefit Allocation	10,039,067	10,340,239	301,172
TOTAL FUNDING	\$47,320,867	\$49,865,394	\$2,544,527
			INCREASE: 5.38%



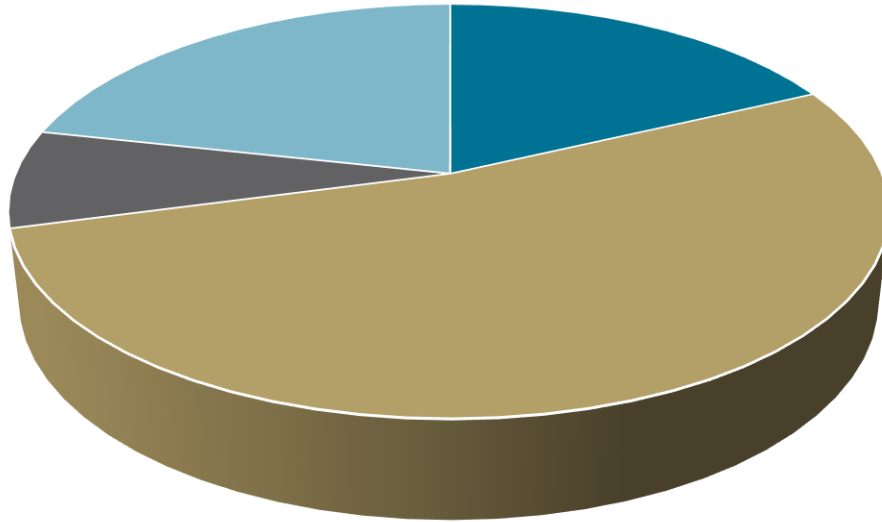
County Operating Budget

DETAIL

OPERATING BUDGET		FY2025	FY2026	Variance
		Adopted Budget	Requested Budget	
Capital Purchases				
1	Maintenance vehicles	\$0	\$300,000	\$300,000
2	Maintenance equipment	0	0	0
Facilities Maintenance and Security				
3	Salaries & benefits	8,368,692	9,150,778	782,086
4	Cost of utilities	6,150,149	5,896,546	(253,603)
5	Cost of supplies and materials	25,948	21,369	(4,579)
6	Cost of operation of motor vehicles	15,358	14,336	(1,022)
7	Cost of maintenance and repairs of buildings, grounds, security infrastructure	14,236,686	14,991,076	754,390
8	Maintenance and replacement of furniture and equipment	324,459	490,079	165,620
9	Maintenance of plant heating, electrical, and plumbing equipment	4,154,280	4,283,215	128,935
10	Rental of land and buildings	551,755	601,755	50,000
Facility Support Services				
11	Insurance for buildings, contents, motor vehicles, workers' compensation, etc.	2,944,473	3,226,001	281,528
12	Legal fees	510,000	550,000	40,000
Funding Pursuant to NC. 115D-32 (Local Financial Support of Institutions)		\$37,281,800	\$39,525,155	\$2,243,355
13	Wage & benefit allocation	10,039,067	10,340,239	301,172
TOTAL FUNDING		\$47,320,867	\$49,865,394	\$2,544,527

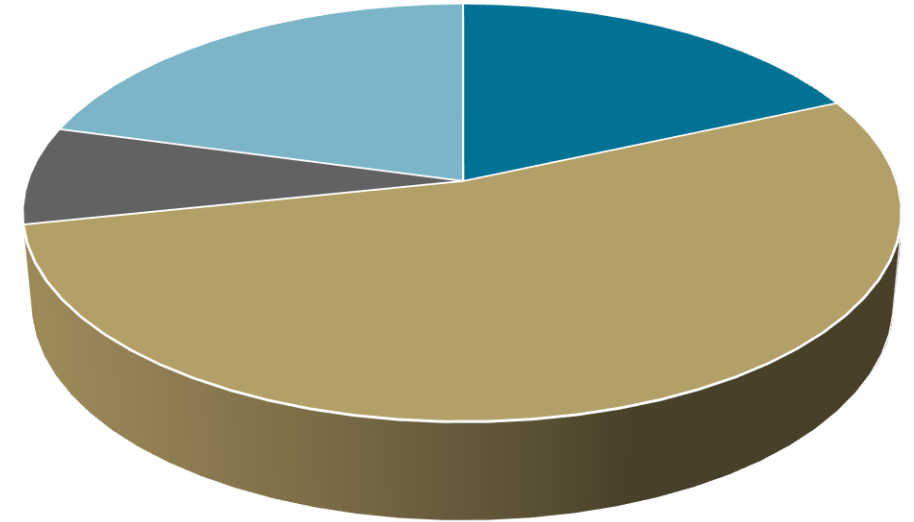
County Operating Budget

PROJECTED



FY2025

\$8,368,692 (18%)
\$25,458,635 (54%)
\$3,454,473 (7%)
\$10,039,067 (21%)
\$47,320,867

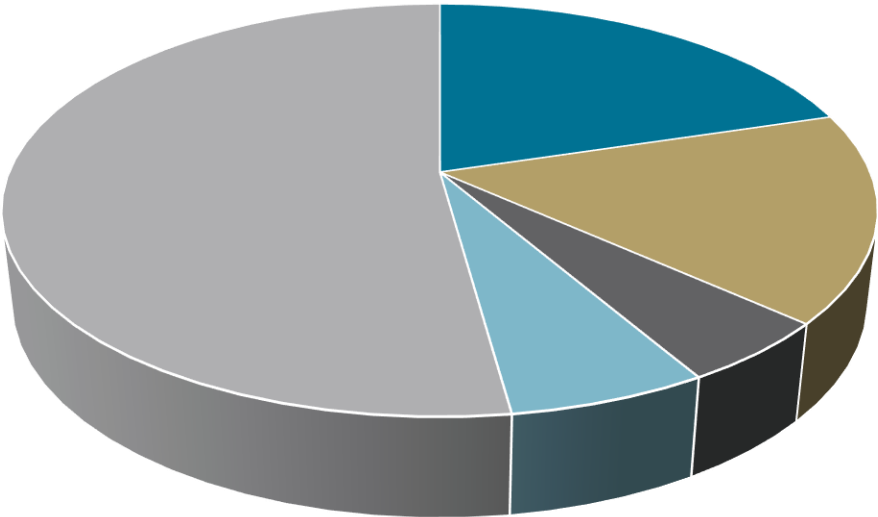


FY2026

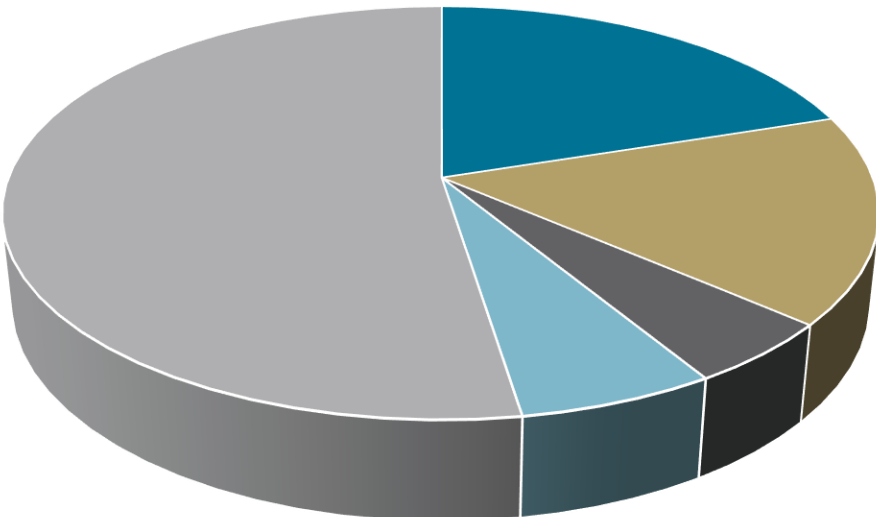
\$9,150,778 (18%)
\$26,598,376 (53%)
\$3,776,001 (8%)
\$10,340,239 (21%)
\$49,865,394

Central Piedmont Operating Budget

BY SOURCE



FY2025



FY2026

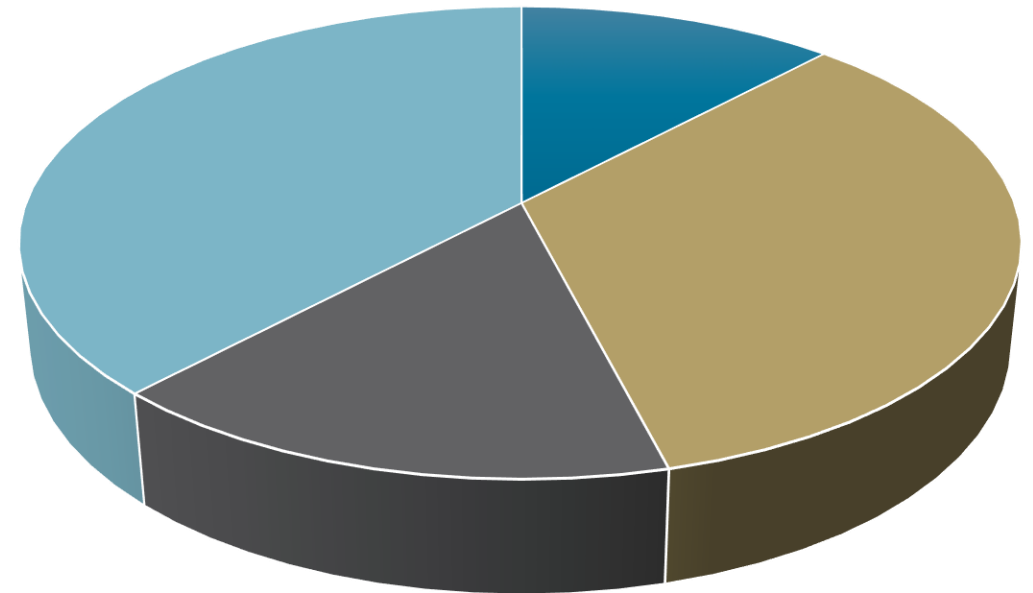
Institutional Funds	\$47,320,867 (20%)	County	\$49,865,394 (20%)	Institutional Funds
	\$38,610,764 (16%)	Student Financial Aid & Grants	\$49,927,410 * (16%)	
	\$11,746,120 (5%)	Auxiliary Services	\$12,450,887 * (5%)	
	\$14,733,113 (6%)	Student Fees & Continuing Education	\$15,617,100 * (6%)	
	\$124,100,286 (53%)	State	\$133,561,582 * (53%)	
	\$236,511,150	TOTAL FUNDING	\$252,422,373	

*Projected

Capital Maintenance Projects

COMPLETED OR IN PROCESS FISCAL 2017-2025

\$4,322,064 (12%)	Safety Code Improvements
\$12,096,637 (34%)	Energy Efficiency Projects
\$5,639,947 (16%)	Roof Repair and Replacement
\$13,824,103 (38%)	Infrastructure and Facility Upfits



Capital Maintenance Projects – FY 2026

ESTIMATES

PROJECT DESCRIPTIONS		ESTIMATED COST
1	Card Access Phase 5 – Levine & Harris Campuses	\$1,200,000
2	Replacement of Parking Deck 3 Elevators – Central Campus	350,000
3	Replacement of Parking Deck 4 Elevators – Central Campus	325,000
4	Replacement of Giles Elevator – Central Campus	300,000
5	Harris 2 – Exterior Egress Stair Replacement	200,000
6	Harper 1 – Structural Repairs to Exterior Masonry Stair Wall	250,000
7	Central Campus Underground 4-Pipe Valve Replacement Project	350,000
8	Baking & Pastry Arts Program Relocation – Central Campus	200,000
9	Bryant Hall Renovation – Central Campus	400,000
TOTAL PROJECTS		\$3,575,000



Capital Maintenance Project Descriptions

Levine and Harris Campuses: Card Access Phase 5 - Project scope consists of turn-key installation of door card access control upgrades to existing classrooms, labs, office suites, and assembly spaces at Levine and Harris campuses. Scope to include installation of structured cabling, card readers, controllers, electrified mortice hardware, closers, and other door accessories.

Central Campus: Replacement of Parking Deck 3 Elevators - These two elevators greatly need a partial modernization. We propose to retain the controllers and power units, but replace the car and hoistway door equipment, cab interiors, fixtures, and necessary wiring.

Central Campus: Replacement of Parking Deck 4 Elevator - This elevator has significant obsolescence. We propose to complete a turnkey hydraulic elevator modernization that includes code required building related work. Controller, hoistway wiring, car and hoistway door equipment, power unit, and fixtures are included.

Central Campus: Replacement of Giles Elevator - This elevator is at the end of its useful life and needs to be modernized. We propose to complete a turnkey hydraulic elevator modernization that includes code requirements building related work. Controller hoistway wiring, car and hoistway door equipment (retaining new door operator), power unit, and fixtures are included.

Harris Campus: Harris 2 – Exterior Egress Stair Replacement - Project scope consists of demolition and replacement of exiting 2-story steel/concrete egress stairway/landing that serves as primary emergency egress from the building. The stairs are original construction that have sustained substantial corrosion to the metal stringers and tread pans.

Harper Campus: Harper 1 – Structural Repairs to Exterior Masonry Stair Wall – Project scope includes structural repair and shoring of existing masonry stair retaining wall due to cracking and deflection from prolonged differential settlement, along the side of the exterior monumental stairs.

Capital Maintenance Project Descriptions

Central Campus: Underground 4-Pipe Valve Replacement Project - The Central Campus underground hot and chilled water loop (4-pipe) is approaching 25 years of age in some locations. The college has repaired approximately eight (8) sections of the loop over the past seven years that have failed due to installation errors. The college will use this project to proactively evaluate the full loop and repair any sections deemed to be approaching imminent failure.

Central Campus: Baking & Pastry Arts Program Relocation Expense - The Baking & Pastry Arts program is currently located on the Harris Campus. With the Harris 1 renovation for Cosmetology, Barbering, and Wellness, the Baking & Pastry Arts program will be relocated to the Central Campus (Van Every building). Project scope consists of moving equipment and minor updates to an existing classroom in Van Every building.

Central Campus: Bryant Hall Renovation - The Bryant Hall Auditorium/Classroom Music Lab serves as a dedicated space designed to enhance the musical abilities of students and faculty through a collaborative and supportive environment. The existing facility needs upgrades to meet the requirements of the students and faculty. Project scope consists of sound system upgrades, acoustic treatment, audiovisual integration, seating and layout optimization, lighting design, and floor replacement.