

# **Mecklenburg County Budget Presentation**

*2026-2027*



# 2025-26 By the numbers

**36,000**

students enrolled for fall 2025



**5**

consecutive years of growth



**58,000**

students enrolled for the 2025-26 year

**16%**

enrollment growth  
(fall 2025 v. fall 2024)

**\$4M+**

in scholarships provided to students

**Accelerating toward exceptional**



# Workforce, Partnerships & Community Impact



# Serving as a **workforce development** backbone for the county



## **Harris Campus expansion**

The college is transforming and expanding facilities at its Harris Campus into Mecklenburg County’s hub for hands-on learning in cosmetic arts, barbering, and massage therapy.



## **Mobile learning for skilled trades**

Skilled trades is on-the-go! With new mobile learning units and Learning Cottages, students now have access to mobile facilities that house construction, electrical, HVAC, and refrigeration labs.



## **Expanding capacity in architecture**

Demand is high for architectural technology! To expand capacity, Central Piedmont this program to Cato Campus, doubling capacity and supporting the region’s construction and development boom.

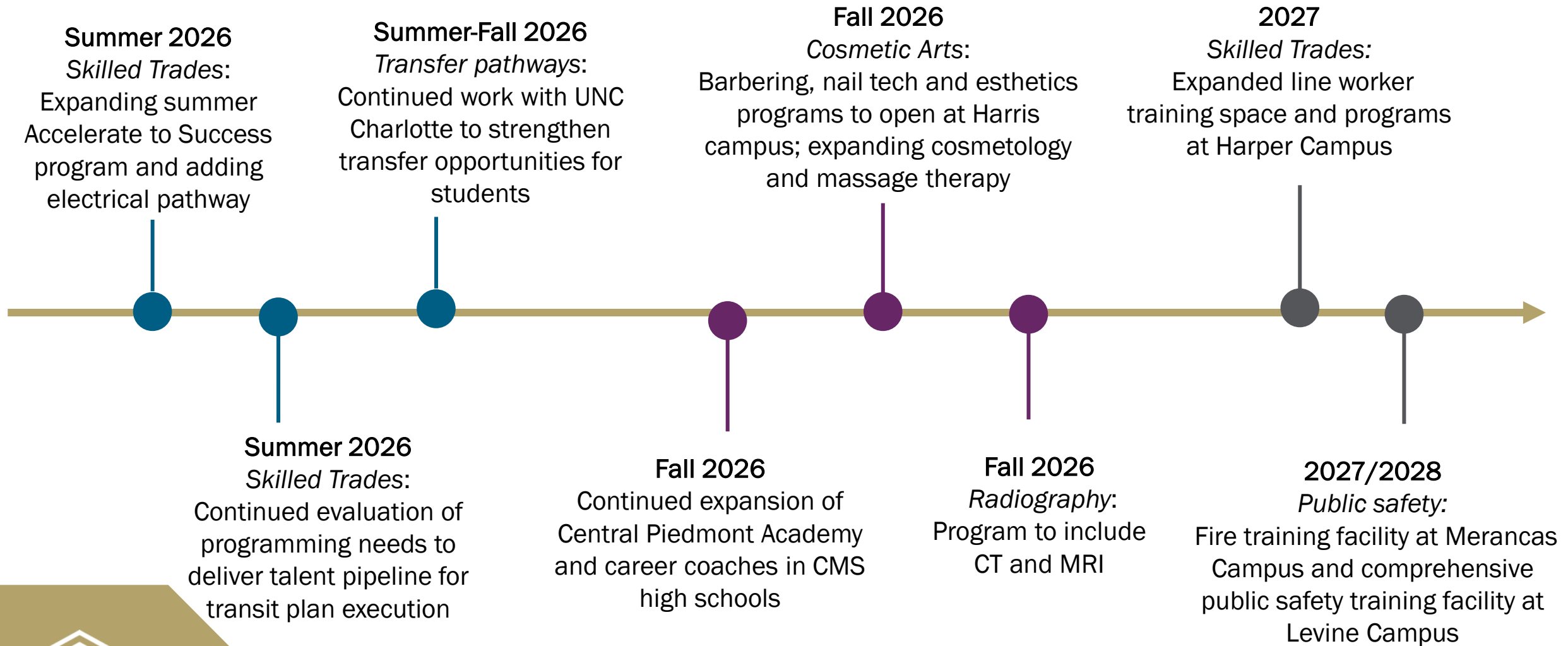


## **Launching new continuing ed programs**

Central Piedmont adapts and evolves programming in response to community and workforce needs. The college added hospitality, IT, aviation and radiology continuing education programs in the 2025-26.



# Delivering programs aligned to workforce needs



## Expanding our workforce partnerships



230

Employer visits to campus as we expand our partnerships and meet talent needs



6

New classes being offered through our partnership with Fessler & Bowman



260

Customized training classes offered so far in FY26

### Other highlights:

- **230:** Mecklenburg employers with Central Piedmont has work-based learning partnerships
- **28:** Local employers involved in registered apprenticeship programs with Central Piedmont
- **248:** Small businesses that used business counseling services provided by Central Piedmont's Small Business Center
- **146:** Employers that attended on-campus hiring events
- **1,529:** Employers that posted jobs through Central Piedmont's Career Services platform



## A partner in economic development wins for the region

- **PSA Airlines partnership:** In March, Central Piedmont and PSA Airlines announced a new partnership to prepare more students for high-demand, high-wage careers in the aviation sector in the Charlotte region and beyond. The partnership includes a new scholarship fund and a program fund to support these critical workforce areas.
- **Scout Motors relocating to Mecklenburg County:** Scout Motors recently announced plans to relocate its headquarters to Charlotte. Central Piedmont partnered with Mecklenburg County, the City of Charlotte, the Charlotte Regional Business Alliance and others to promote the region.
- **SMBC establishing second U.S. headquarters in Charlotte:** Central Piedmont and the North Carolina Community College System served as development partners with the city, county and other organizations as Japan-based SMBC Group chose Charlotte for its second U.S. headquarters. The move will create 2,000 jobs by the end of 2032.



# Scout



## Delivering services and programming to support **health equity and wellness**

- **Give Kids a Smile Day:** In February, Central Piedmont and Mecklenburg County Public Health hosted the Third Annual Give Kids a Smile Day. The event served nearly 400 community members, including free dental cleanings and screenings for nearly 200 children.
- **Nursing/interpreter ed program collaboration:** At the college's Simulation Center, Central Piedmont nursing students collaborated for two days with the Interpreter Education program to run a stroke scenario – where the patient was also a user of ASL and used interpreting services to communicate.
- **NC DHHS Visit:** Central Piedmont was honored to host Sec. Sangvai with the NC Dept. of Health and Human Services and Sec. Gabe Esparaza on campus in late February for a tour of our state-of-the-art Leon Levine Health Sciences facility, including our simulation labs, and our dental clinic – which serves 1,000+ community members each year.





# County Budget Request FY 2027



 **CENTRAL PIEDMONT**  
COMMUNITY COLLEGE

# Budget Priorities FY 2027

## 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	FY2026	FY2027	Variance
	Adopted Budget	Requested Budget	
Capital Purchases	\$200,000	\$0	(\$200,000)
Facilities Maintenance and Security	34,726, 250	36,967,634	2,241,384
Facility Support Cost	3,776,001	3,529,844	(246,157)
Wage & Benefit Allocation	10,340,239	10,016,520	(323,719)
<b>TOTAL FUNDING</b>	<b>\$49,042,490</b>	<b>\$50,513,998</b>	<b>\$1,471,508</b>
			<b>INCREASE: 3.00%</b>

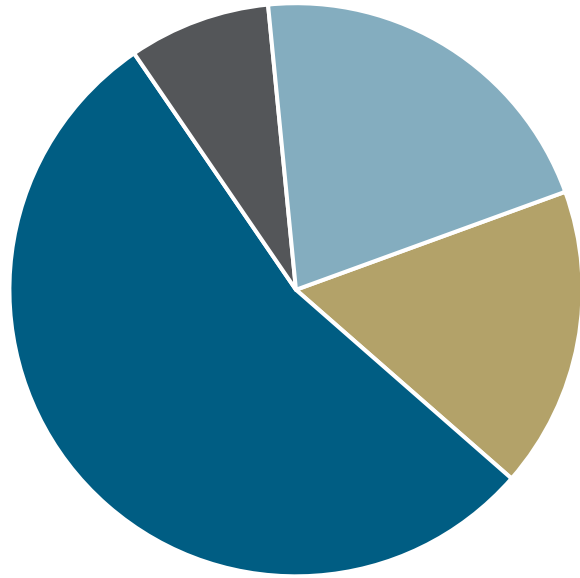


# County Operating Budget – Detail

OPERATING BUDGET		FY2026	FY2027	Variance
		Adopted Budget	Requested Budget	
<b>Capital Purchases</b>				
1	Maintenance vehicles	\$200,000	\$0	(\$200,000)
2	Maintenance equipment	0	0	0
<b>Facilities Maintenance and Security</b>				
3	Salaries & benefits	8,464,253	8,728,184	263,931
4	Cost of utilities	5,896,546	5,918,299	21,753
5	Cost of supplies and materials	21,369	22,437	1,068
6	Cost of operation of motor vehicles	14,336	9,557	(4,779)
7	Cost of maintenance and repairs of buildings, grounds, security infrastructure	14,954,697	16,415,392	1,460,695
8	Maintenance and replacement of furniture and equipment	490,079	613,319	123,240
9	Maintenance of plant heating, electrical, and plumbing equipment	4,283,215	4,633,139	349,924
10	Rental of land and buildings	601,755	627,307	25,552
<b>Facility Support Services</b>				
11	Insurance for buildings, contents, motor vehicles, workers' compensation, etc.	3,226,001	2,904,844	(321,157)
12	Legal fees	550,000	625,000	75,000
<b>Funding Pursuant to N.C. 115D-32 (Local Financial Support of Institutions)</b>		<b>\$38,702,251</b>	<b>\$40,497,478</b>	<b>\$1,795,227</b>
13	Wage & benefit allocation	10,340,239	10,016,520	(323,719)
<b>TOTAL FUNDING</b>		<b>\$49,042,490</b>	<b>\$50,513,998</b>	<b>\$1,471,508</b>



# County Operating Budget – Projected



FY2026

\$8,464,253 (17%)

26,461,997 (54%)

3,776,001 (8%)

10,340,239 (21%)

**\$49,042,490**

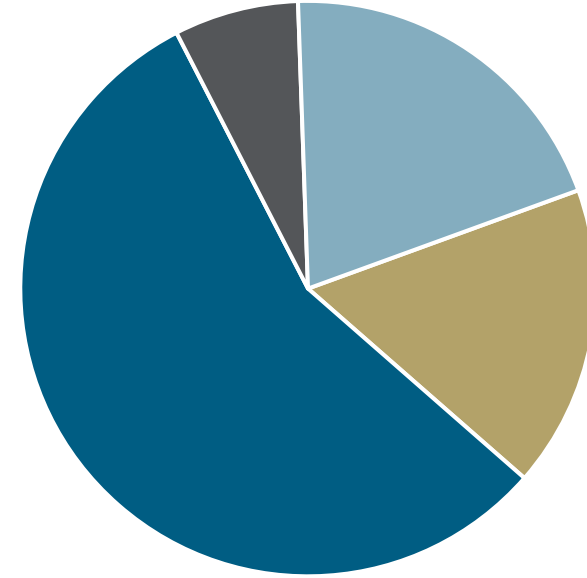
Salaries & Benefits

Capital Purchases, Facilities Maintenance & Security

Facility Support Costs

Wage & Benefit

**TOTAL FUNDING**



FY2027

\$8,728,184 (17%)

28,239,450 (56%)

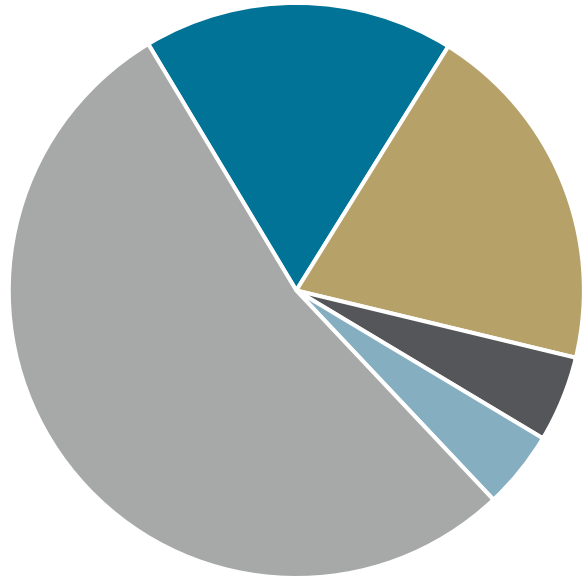
3,529,844 (7%)

10,016,520 (20%)

**\$50,513,998**

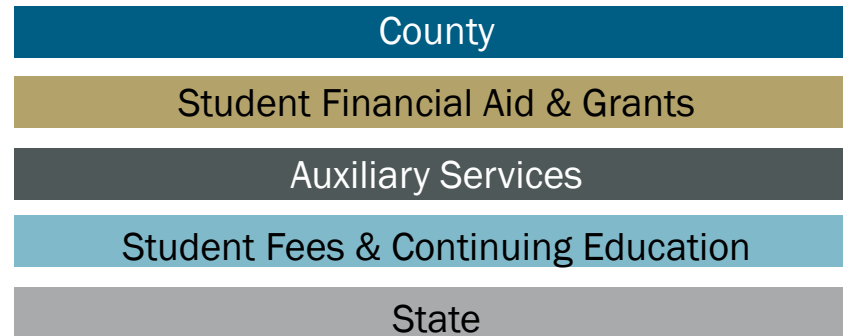


# County Operating Budget – By Source

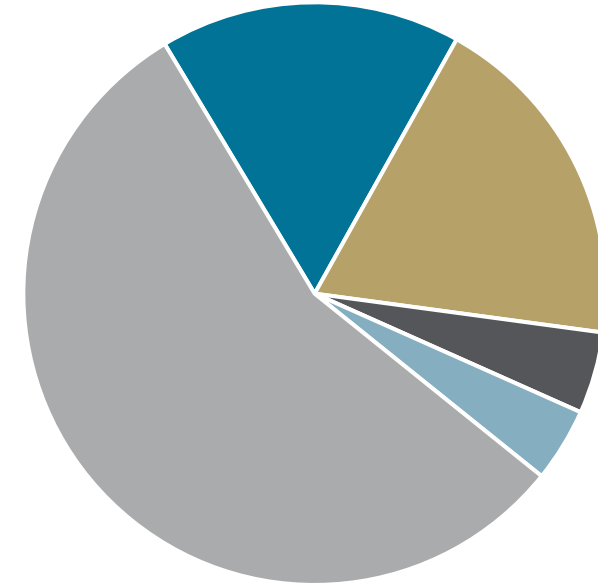


**FY2026**

	\$49,042,490 (18%)
Institutional Funds	55,832,740 (20%)
	13,577,177 (5%)
	12,276,736 (4%)
	149,905,569 (53%)
	<b>\$280,634,712</b>



**TOTAL FUNDING**



**FY2027**

	\$50,513,998 (17%)
Institutional Funds	57,507,722* (19%)
	13,712,949* (5%)
	12,399,503* (4%)
	168,044,143* (55%)
	<b>\$302,178,315</b>

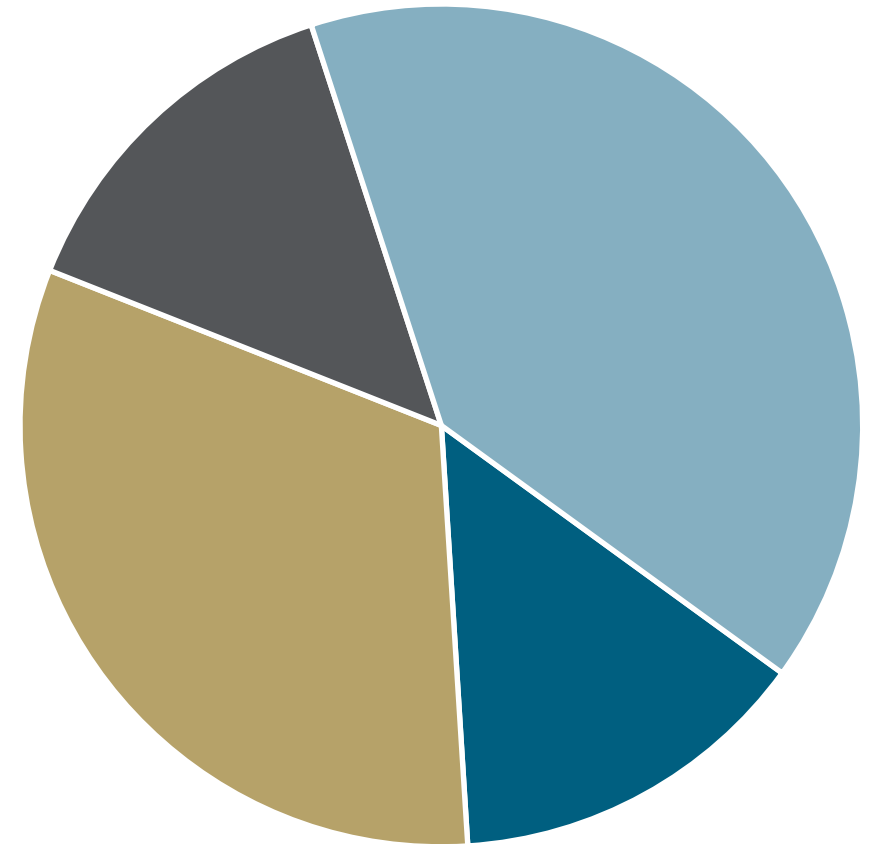
\*Projected



# Capital Maintenance Projects

COMPLETED OR IN PROCESS FISCAL 2017-2026

\$5,584,375 (14%)	Safety Code Improvements
\$12,428,640 (32%)	Energy Efficiency Projects
\$5,652,636 (14%)	Roof Repair and Replacement
\$15,792,100 (40%)	Infrastructure and Facility Upfits



# Capital Maintenance Projects – FY 2027

## ESTIMATES

PROJECT DESCRIPTIONS		ESTIMATED COST
1	Central High Roof Replacement – Central Campus	\$1,200,000
2	Life Safety: Fire Alarm Replacement Project	325,000
3	Central High Exterior Wall and Window Restoration – Central Campus	450,000
4	South Central Energy Plant Chiller 4 Replacement – Central Campus	1,000,000
5	LED Lighting Upfit – Central Campus	2,150,000
6	New HVAC Controls for Room VAVs	1,100,000
<b>TOTAL PROJECTS</b>		<b>\$6,225,000</b>





CENTRAL PIEDMONT  
COMMUNITY COLLEGE



# Capital Maintenance Project Descriptions

## 1. Central High Roof Replacement – Central Campus

This 30,950 SF roof is approximately 23 years old and has deteriorated over time due to weathering, UV exposure, and storm damage. The project will consist of a full tear-off and replacement with a 2-ply SBS modified bitumen roof system that carries a 20-year warranty. Scope of work also includes new roof insulation, sheet metal flashing, and parapet coping.

## 2. Life Safety: Fire Alarm Replacement Project

Replacement of Fire Alarm Panels & Devices at (5) designated College Buildings. These fire alarm systems range from 13 to 24 years of service. The repair parts for these systems are obsolete and out of production.

## 3. Central High Exterior Wall and Window Restoration – Central Campus

The exterior stucco wall surfaces and window sealants of this 1920's era structure have sustained cracking, blistering, and weathering over the past 20 years causing moisture intrusion issues to the interior of the building. The restoration work shall include repairs to exterior stucco walls, replacement of window/control joint sealants, replacement of bluestone window sills, and exterior painting of wall surfaces.

## 4. South Central Energy Plant Chiller 4 Replacement – Central Campus

Chiller 4 in the South Central Energy Plant is 23 years old and has reached the end of its useful life. The costs required to troubleshoot and repair the chiller are becoming too high to justify repair. This project will reduce the risk of equipment failure, improve operational efficiency, and ensure continued service to campus facilities during peak cooling demand.



# Capital Maintenance Project Descriptions

## 5. LED Lighting Upfit – Central Campus

Replace existing interior and exterior lighting across Central Campus with high-efficiency LED fixtures. The lighting fixtures on Central Campus are majority fluorescent-type, installed in FY13, and are beyond their useful life. This project will reduce energy consumption and maintenance costs, improve lighting quality and safety, and support long-term sustainability and utility savings, as LED fixtures have a useful life of 20-30 years. We estimate the annual energy savings to be a minimum of \$250,000 per year. High-efficiency LED fixtures are a best practice and aligns with sustainability practices.

## 6. New HVAC Controls for Room VAVs

Upgrade and standardize HVAC control systems for approximately 280 variable air volume (VAV) units across the college in Levine 1 (built in 1997), Harper 1 (1999), Transportation Systems (2007) and Parr Arts (renovated in 2009). Large proportions of the controllers for these units in these buildings have failed, and repair parts are obsolete and out of production. The project will improve temperature control, occupant comfort, system reliability, and energy efficiency while enabling better monitoring and long-term maintenance of HVAC assets.

