

# 2025-26 CHC Proposed General Fund Budget

as of Sept 2025

	2025 Budget	2026 Budget	Change	% Change
<b>Expenditures</b>				
Academic Salaries	17,121,527	18,455,254	1,333,727	7.8%
Classified Salaries	7,010,033	8,534,776	1,524,743	21.8%
Employee Benefits	10,099,153	10,594,114	494,961	4.9%
Supplies And Materials	343,900	364,861	20,961	6.1%
Other Operating Expenses And Services	2,631,441	2,748,697	117,256	4.5%
Capital Outlay	62,810	67,160	4,350	6.9%
<b>Total</b>	<b>37,268,864</b>	<b>40,764,862</b>	<b>3,495,998</b>	<b>9.4%</b>

92.2%

## Significant Budget Changes in FY2026

- a. Wage increases: CSEA = 1% effective 7/1/2024; increase percentage between steps E and F from 3% to 5%; add steps G – J. CTA = FT faculty salary increase 2% + adjusting percentage between steps; PT = 3% increase
- b. Faculty Chair Stipens were not all budgeted in 2025. Increased to cover all chairs in 2026.
- c. Budgeted 3.5% increase to 1300 (adjunct budget) for enrollment increase 2025-26
- d. Added EMT cohort and increased PE budget accordingly
- e. Increased tutoring budget by \$25K from GF for tutoring coverage with increased enrollment
- f. Water Utility Increases +\$35K; Solid Waste Disposal \$24K