

2025-26 CHC Developmental Budget

as of April 2025

| | 2025 Budget | 2026 Budget | Change | % Change |
|---------------------------------------|-------------------|-------------------|------------------|-------------|
| Expenditures | | | | |
| Academic Salaries | 17,121,527 | 18,470,854 | 1,349,327 | 7.9% |
| Classified Salaries | 7,010,033 | 8,412,755 | 1,402,722 | 20.0% |
| Employee Benefits | 10,099,153 | 10,520,686 | 421,533 | 4.2% |
| Supplies And Materials | 343,900 | 348,397 | 4,497 | 1.3% |
| Other Operating Expenses And Services | 2,631,441 | 2,749,911 | 118,470 | 4.5% |
| Capital Outlay | 62,810 | 66,810 | 4,000 | 6.4% |
| Total | 37,268,864 | 40,569,413 | 3,300,549 | 8.9% |

92.2%

Significant Budget Changes in FY2026

- 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
- Faculty Chair Stipends were not all budgeted in 2025. Increased to cover all chairs in 2026.
- Budgeted 3.5% increase to 1300 (adjunct budget) for enrollment increase 2025-26
- Added EMT cohort and increased PE budget accordingly
- Increased tutoring budget by \$25K from GF for tutoring coverage with increased enrollment
- Water Utility Increases +\$35K; Solid Waste Disposal \$24K