

FY25-26 DRAFT	Budget Given	July 2025 to Oct 2025 Data (Include Summer)	Actual %	Expected %	Estimated Summer +	
					Status	Fall 2025
1100 Permanent Instructional Salary	14,211,177.92	4,140,748.28	29%	33%	-4%	6,901,247.13
1200 Permanent Non-Instructional Salaries	8,704,426.74	2,666,644.75	31%	33%	-3%	4,186,947.15
2100 2200 Permanent non-academic salaries	13,327,683.73	4,269,495.66	32%	33%	-1%	6,386,134.44
1300 Hourly Instructional Salaries	7,263,657.25	4,931,436.52	68%	33%	34%	6,367,138.22
1400 Hourly Non-Instructional Salaries	1,048,521.61	590,193.73	56%	33%	23%	918,817.93
2300 2400 Hourly non-academic and academic salaries	1,291,030.84	486,262.65	38%	33%	4%	910,931.99
3000 Benefits	16,879,922.42	5,567,883.35	33%	33%	0%	8,265,109.32
4000 Supplies and Materials	646,154.53	180,808.73	28%	33%	-6%	271,697.84
5000 Other Operating Services and Expenses	1,506,551.29	514,970.39	34%	33%	1%	711,065.90
6000 Equipment and Software	3,907.62	10,250.84	38%	33%	5%	15,376.26
Grand Total	64,883,033.95	23,358,694.90				34,934,466.18
	<i>Estimated Revenue</i>	<i>62,750,000.00</i>				

Note

10 months August to May
1110 FT Faculty 10 Months and Unit Banking
A mix of 10 months and 12 months
125x Admin, Supervisor at 12 months, Counselor Librarian and others 10 months, one time vacation Payout
21 22xx Instructional and other Admin 12 months and other one time vacation payout

Adjunct, office hour, flex, sub

Hourly for special timesheet, coordination, counselor, personal counselor, nursing and flex time

Overtime for facilities and staff, Student assistant, assistant coach, short term, professional expert

Benefit for all

Supplies and Materials and Food

Operation Services, Expenses and Shuttle (Avg\$37k per month)

Equipment and Software