

Lehigh Carbon Community College
Operating Budget Summary
Fiscal Year 2025-2026

	Fiscal Year 2024-2025	Fiscal Year 2024-2025	Fiscal Year 2025-2026
	Adopted Budget	Actual	Adopted Budget
Revenues			
Tuition & Fees- Credit	\$ 20,090,292	\$ 19,188,112	\$ 20,541,441
Tuition & Fees - Noncredit	3,555,500	2,699,856	3,178,500
Fees - Aviation	585,000	731,829	725,000
Sponsor Appropriation	4,664,959	4,664,959	4,664,959
State Appropriation	14,914,918	15,975,747	15,974,564
Investment Income	625,000	1,485,974	700,000
Miscellaneous Income	2,090,000	2,322,599	2,015,000
Total Revenue	\$ 46,525,669	\$ 47,069,076	\$ 47,799,464

	Fiscal Year 2024-2025	Fiscal Year 2024-2025	Fiscal Year 2025-2026
	Adopted Budget	Actual	Adopted Budget
Expenditures			
Salaries & Wages - FT Faculty	\$ 8,000,000	\$ 8,079,121	\$ 8,210,000
Salaries & Wages - FT Administrative	6,855,000	6,591,471	6,955,000
Salaries & Wages - FT Classified	2,780,000	2,566,681	3,020,000
Salaries & Wages - PT Faculty	2,250,000	1,762,501	2,250,000
Salaries & Wages - PT Service Faculty	75,000	-	75,000
Salaries & Wages - Adjunct Faculty	2,560,000	2,176,614	2,560,000
Salaries & Wages - PT Administrative	195,000	156,060	175,000
Salaries & Wages - PT Classified	285,000	314,233	220,000
Salaries & Wages - PT Professional	650,000	896,185	650,000
Salaries & Wages - Student Tutoring	200,000	163,257	200,000
Salaries & Wages - Student	100,000	106,206	125,000
Subtotal	23,950,000	22,812,329	24,440,000
Fringe Benefits	9,175,000	8,156,321	9,250,000
Advertising and Marketing	576,329	365,702	576,479
Aviation Rental	402,500	570,262	502,500
Bad Debt Expense	700,000	909,403	750,000
Bank Fees	155,259	434,202	299,814
Contracted Custodial Services	160,000	132,857	165,000
Contracted Services	2,025,276	2,276,341	2,284,518
Food, Beverage & Official Functions	159,892	101,414	183,949
Insurance	340,000	414,418	385,000
IT Hardware Maintenance	115,900	124,476	107,500
IT Software Maintenance	1,768,826	1,436,741	1,822,236
IT Contracted Services	1,153,790	975,513	1,204,331
Library Books & Periodicals	54,057	40,589	54,057
License Fees	82,080	36,406	70,980
Maintenance & Repairs	764,170	646,124	674,170
Membership & Accreditation	257,299	144,548	273,889
Postage	80,563	51,820	69,577
Professional Services (Audit, Legal)	218,992	162,898	220,000
Supplies & Materials	1,428,052	1,163,470	1,322,629
Telephone	60,095	43,519	55,095
Travel & Staff Development	345,444	173,736	364,205
Utilities	1,603,645	1,462,466	1,763,035
Workforce Partnership Contracts	948,500	364,174	960,500
Sub-Total Operating Expenditures	46,525,669	42,999,729	47,799,464
NET	\$ -	\$ 4,069,347	\$ -