



FY 2026 Budget Strategies  
September 2025

Board Value Area	Budget Reduction Area	Category	FY 2026 Amount	Context	Potential Impacted Full Time FTE FY 2026
Fiscal Responsibility Staff	Programs and Services/ Manager Benefits	Part Time Classified Positions	\$240,000	Aligning resources through optimization of part-time positions.	1.00
Fiscal Responsibility Students Staff		Part Time Faculty Pool	\$262,500	Streamlining low-enrollment course offerings to maximize course enrollments. Ensuring offering alternative courses for students to earn appropriate credits.	
Fiscal Responsibility Students Staff		Student Services Optimization	\$60,000	Providing student centered services by combining an administrative assistant into one position allowing collaboration by working with all students in the Gender Equity Center and Multicultural Center in one position.	
Fiscal Responsibility Students Staff		Vacant Position Hold	\$130,000	Placing a hold on 1 of the 7 College Achievement Coaches. The pilot program is pending a review for effectiveness. If data shows positive outcomes, this position may come return in a later budget.	
Fiscal Responsibility Staff Community Responsiveness		Operational Optimization	\$118,000	Optimizing operational areas including travel savings, the reclassification of the Assistant Controller to Classified position, and a reduction of audit costs due to staff completing financial statements.	
<b>Subtotal Amount</b>	<b>Subtotal Amount</b>		<b>\$810,500</b>		<b>2.00</b>
Fiscal Responsibility Staff	IT Operational Reductions	Part Time Classified Position	\$27,000	Aligning resources through optimization of part-time staffing levels.	1.00
Fiscal Responsibility Staff		IT Systems Optimization	\$86,000	Leveraging natural attrition to modernize IT systems.	
Fiscal Responsibility Students Staff		IT Operational Alignments	\$156,500	Optimizing services to students by focusing IT program offerings to align with institutional priorities focusing on student needs first.	
<b>Subtotal Amount</b>	<b>Subtotal Amount</b>		<b>\$269,500</b>		<b>1.00</b>
<b>Grand Total</b>			<b>\$1,080,000</b>		<b>3.00</b>

Target Areas Pending	Amount	Amount Reduced	Balance To Achieve
Programs and Services	\$675,000	\$810,500	\$135,500
Manager Benefits	\$180,000	\$0	(\$180,000)
IT Operational Reductions	\$225,000	\$269,500	\$44,500
<b>Totals</b>	<b>\$1,080,000</b>	<b>\$1,080,000</b>	<b>\$0</b>