

FY 2026-27 Proposed Budget

President Tim Cook

May 5, 2026

Associate Faculty Compensation Form

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Agenda

Budget Principles

Financial Factors in Proposed Budget

Preparation and Structure

Reductions included in Proposed Budget

What's Next

[Recording Link to presentation from 5/5/2026.](#)



Budget Principles Adopted By Board

Fiscally Responsible

- Operations supported by ongoing resources
- Revenues and Expenses are based on what the college can afford

Support Students

- Adheres to mission, vision and values of the College

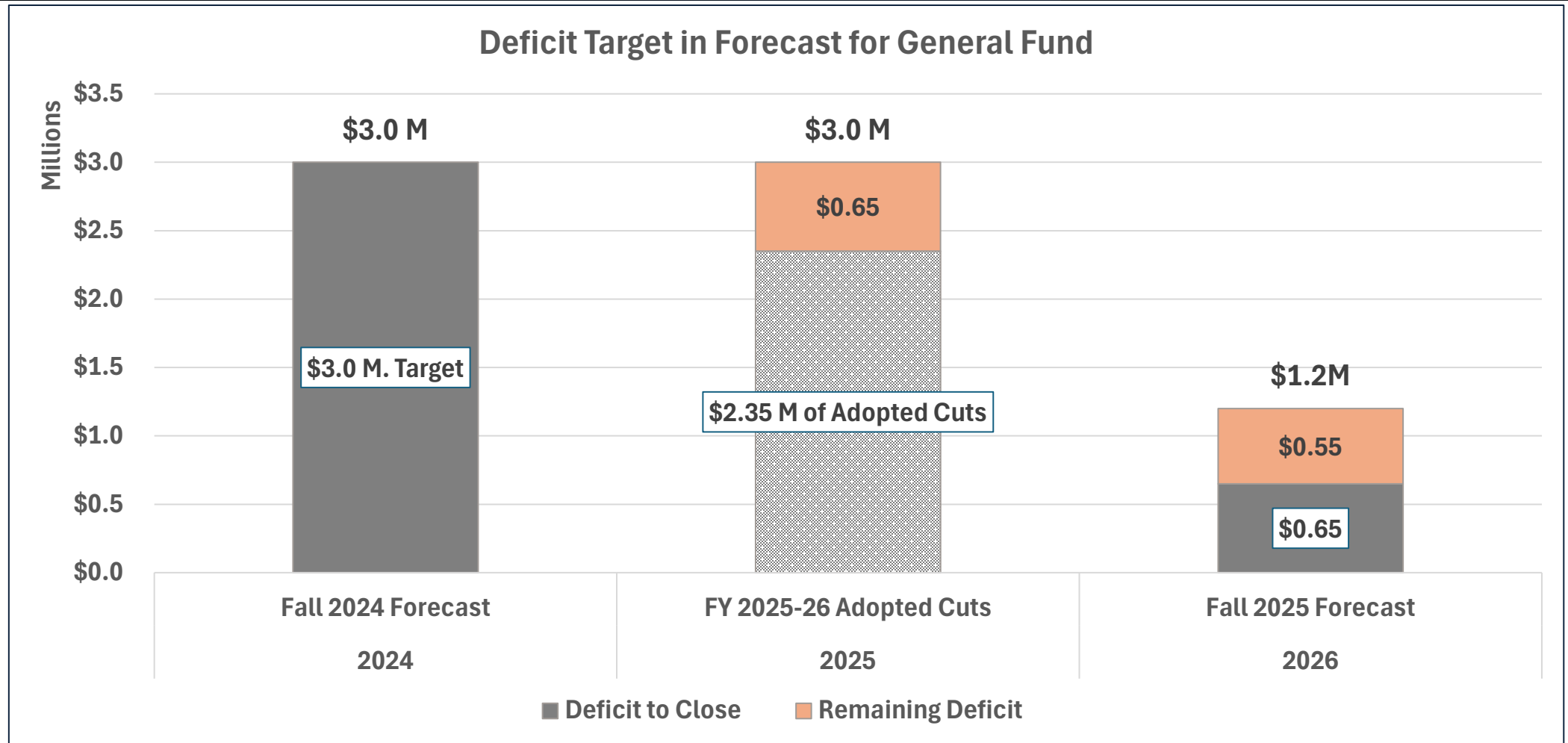
Use Shared Governance

- Decisions at the appropriate level within the Shared Governance Structure

Use the Cougar Pause

- Conduct focused review for impact and assessment with the College equity toolkit

Change in Structural Deficit Target Amount





Fiscally Sustainable Budget

- **Importance of being ready**
 - Two-thirds of the College revenues come from decisions made at the State and Local property taxes
- **President's goal to include \$2.0-\$2.5 million of options**
 - Ensure the college can transition off one-time funding sources
 - Start a new strategic planning process without a lingering deficit
 - Prepare for future decisions at the state legislature
 - The state used one-time funds to prevent cuts to education in the 2025-27 biennium

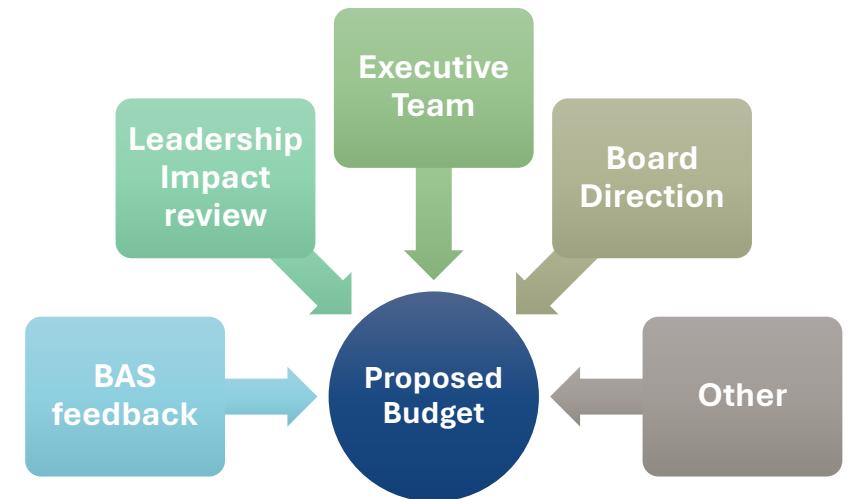


Support College Mission and Values

- Reductions should seek to minimize impact to students and operations
- Challenging to achieve with many year-over-year reductions
- Development and use of a weighted impact matrix to assess and screen proposals based on criteria from the College and values
- 2026-27 Proposed Budget kept preservation of core operations and mission fulfillment as key criteria at each phase of decision making

Use of Shared Governance Structure

- Throughout process gathered advice and input from multiple sources.
 - Finance Council and BAS involved in Fall
 - Finance Council asked policy perspectives & provided input to Executive Team in advance of reduction formation
- Division Leadership had autonomy to make reduction packages
 - 42 options received by 1/30/2026
 - No new options received after this date
 - Nothing is perfect, refining options is an iterative process



Concurrent Work and Feedback to Executive Team from BAS

- The BAS role is to provide insights into the impacts and potential risks
- President and VPs received verbal and written summaries of each scenario as reviewed by BAS
- BAS provided very candid feedback on the importance of change management, accountability, and fiscal stewardship of the college.
 - Equally important to not sugar coat the impacts and to take actions to balance the budget, which may mean cutting more than the minimum.

Cougar Pause Equity & Impact



- Used throughout the budget process, not only at the end
- Identifies impacts, trade-offs, and unintended consequences
- Impacts are intentionally considered and documented
- Part of final decision-making process

Budget Changes

Summary of Revenue and Expense Changes in
the General Fund Proposed Budget for 2026-27



Revenues are One-Third of Proposed Budget Changes

- New Revenues: Board Approved changes to tuition and Fees
- Realigned Revenues: Realignment of revenues from other funds into the General Fund.

Changes to Revenue	Dollar Amount
Board Approved Fee & Tuition increases	\$483,700
Increased contribution from Foundation	\$62,000
Centralization of event & conference revenues	\$65,310
Total Revenues	\$611,010

Reductions Included in Proposed Budget

- The Proposed Budget includes \$1.4 Million of expense reductions in the General Fund.
- Reductions represent our board direction and our values to mitigate impacts.
- *Working with less resources will require accountability and monitoring for impacts and unintended consequences.*
 - *Consistent theme from leadership crafting packages, initial impact reviewers, and the BAS as they provided advice on options.*

Expense Reduction Summary

Reduction Title	Dollar Amount
Reduction and realignment of General Fund Positions	(\$731,659)
Reduction of Part-time Classified hours and limited salary savings for retirements.	(108,108)
Section adjustments and reductions	(153,879)
Reduction for redesign of First Year Faculty Experience. Implementation to occur over two years	(144,258)
Reduction of materials & services spending	(\$272,540)
Total Reductions	(\$1,405,524)

Reductions Included in Proposed Budget

Position title & Classification	Dollar Amount	FTE Staff Changes	Department-Division
Full-time Faculty Position	-\$168,810	(1.0) FTE	Arts & Sciences- History
Leadership restructure in Campus Services	-\$152,000	(1.0) Administrator FTE + 1.0 Classified FTE	Campus Services, Mailroom & Custodial
Publication Designer	-\$82,370	(.75) Classified FTE	Executive- College Relations & Marketing
Apprenticeship Advisor position	-\$102,766	(1.0) Classified FTE	TAPS- Apprenticeships
Reduction of Enrollment Specialist, add back PT support	-\$78,000	(1.0) Classified FTE	
Realign 1.0 FTE from General Fund into Fee Fund	-\$117,176	Realign 1.0 FTE into Fee fund from General Fund	AFAC- Office Education Partnerships
Reduce Hours Toolroom (12 month to 10 month)	-\$30,537	(.34) FTE Classified	TAPs Automotive and Tool Room
Total	-\$731,659	(4.09) FTE	

Next Steps

All-Staff Meeting on 5/5/2026 with optional technical review on 5/6/2026

Budget Committee Meeting: Present Budget Message on 5/13/2026

Budget Committee Meeting 2: receive public comment and approve budget on 5/20/2026

Board of Education Meeting to Adopt the Budget on 6/17/2026

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