

Budget Reductions Overview

NSC Budget Town Hall

April 2025

Overview

Proposed Budget Savings Version 2.0

- 26 vacant positions will be eliminated – savings of \$1,477,212
- 13 filled positions will be subject to RIF – savings of \$1,115,827
- 3 positions will be moved to other funding sources – savings of \$238,877
- Furlough Savings of \$841,430
- Stipends & reassigned time: \$429,428
- Reduced sections savings (part time faculty) of \$662,802
- Totals savings of \$4,795,756

College Council Approval Motion

To approve the proposal for FY 26 budget savings as presented contingent upon:

- Voluntary furloughs are provided before mandatory furloughs and a process is identified to implement this.
- If furloughs are mandated, that it includes a hardship exemption beyond \$67K
- Provide for Tier furloughs where higher earners contribute more to the furlough
- Union consultation is in place for RIF and Furlough
- Stipends and reassigned time plus section savings will continue to have programmatic impact analysis with Program Leaders (e.g. Dean, etc.)
- Consideration of additional cost savings provided by College Council

Vacancy Comparison

Vacancy Savings (26 Positions Eliminated)

Vacancy to be Filled (19 Positions Retained)

Rubric Ranking	Title	Division
18	Library & Archives Paraprof. 2	Instruction
20	Career Services Specialist	Student Services
26	Navigator	Institutional Support
2	Outreach Spec - Wkfc	Instruction
6	Office Assistant 3	Instruction
17	Program Specialist 3	Student Services
4	Associate Dean of Workforce Instruction	Instruction
14	Prog Coord - Workforce Ed	Student Services
1	Student Success Spec - Advising	Student Services
8	Assoc Dir - Bus Ops - North	Campus Operations
16	Program Manager B	Campus Operations
33	Instruction Classroom Support Tech 2	Instruction
20	Admissions Manager	Student Services
3	Navigator ECE	Instruction
9	Utility Worker 2	Campus Operations
various	Full Time Faculty (11)	Instruction

Title	Division
Program Specialist 2	Student Services
Dean of Math & Science	Instruction
VP - Student Services	Student Services
Program Manager B	Student Services
Manager of Facilities Ops.	Facilities
Assistant Registrar	Student Services
Registrar	Student Services
Custodian 2	Facilities
HVAC Technician	Facilities
Mail Room	Campus Operations
Maintenance Mechanic 2	Facilities
FTF Faculty (8 positions)	Instruction/Student Services

Link to [Budget Reduction Rubric](#)

FY 25-26	Modified Budget FY 25	North - 7063 Proposed Budget FY 26	Difference
Sources of Funds (Revenues)			
State Allocation, net of \$3.3M reduction	\$32,887,176	\$32,149,938	\$(737,238)
Tuition	11,296,079	12,007,732	711,653
International	2,259,774	2,334,346	74,573
Running Start	3,387,149	3,600,539	213,390
F&A (Indirect)	140,000	140,000	-
Transfer in (from Colleges)	-	-	-
Total Estimated Source of Funds	\$49,970,178	\$50,232,556	\$262,378
Uses of Funds (Expenditures)			
Personnel	39,172,123	34,406,547	(4,765,576)
Non-Personnel	6,787,920	6,787,920	-
Transfer out (to District)	7,148,666	7,148,666	-
International Program, including Transfer out (to District)	308,128	1,127,014	818,885
Running Start, including Transfer out (to District)	499,491	1,222,800	723,309
Total Budgeted Use of Funds	\$53,916,329	\$50,692,947	\$(3,223,382)
Source over Use of Funds: Surplus (Deficit)	\$(3,946,151)	\$(460,391)	\$3,485,760
% of Deficit to Total Expenditures	-7.32%	-0.91%	

Balanced Budget Plan

Schedule for Use of Funds (Expenditures Account Categories)	Modified Budget FY 25	Modified Budget FY 26	Budget Adjustments FY 25
Salary & Wages	\$29,514,053	\$25,747,114	\$(3,766,939)
Benefits	9,658,070	8,659,433	(998,637)
Grants & Scholarships	2,340,423	2,340,423	-
Goods & Services	678,493	678,493	-
Capital Expenditures	58,929	58,929	-
Contracted Services	739,672	739,672	-
Utilities	1,449,022	1,449,022	-
Travel	129,034	129,034	-
Other Expenses	1,196,059	1,196,059	-
COP Principal & Interest	196,288	196,288	-
Subtotal	\$45,960,043	\$41,194,467	\$(4,765,576)
Transfer out (to District)	7,148,666	7,148,666	-
International Program, including Transfer out (to District)	308,128	1,127,014	818,885
Running Start, including Transfer out (to District)	499,491	1,222,800	723,309
	\$53,916,329	\$50,692,947	\$(3,223,382)

Balanced Budget Plan

Update on RIF Timeliness & Furlough

- **Tentative Layoff Timelines**
- **March 26 – May 18 ~~April 14~~**: CBA impact analysis with secondary impact
- **May 19-23 ~~April 14~~ – May 5**: Union Notification & Meetings
- **May 26-12 – June 13**: Coordination with impacted staff
- **June 16**: Separation action initiated in CTCLink
- **June 30**: Last Day for Impacted staff