

FY 26 Budget Solutions (with estimated amounts)

- FROST (positions, stipends and travel)
 - Vacancy Savings \$1.2M
 - Stipends \$140K
 - Travel \$75K
- One-time Soft Funding
 - AFS 35% to College \$122K
 - Lab fees \$25K, Wellness Center \$60K, BeDA/EL Civics \$300K
- Work Study Costs to 3.5% Financial Aid Account \$150K

Total Identified Savings \$2,059,974

Deficit Balance remaining \$1.9M to draw from Fund Balance Reserves

Approved by College Council February 2026