

# Budget Committee Report to Academic Senate

October 1, 2025

## Goals of the Committee:

1. Identify and acquire the necessary education to function effectively as committee members.
2. Recommend a timeline for budget development that considers district and state budget deadlines and time for review, response, and changes in the proposed allocations before the final decisions are made.
3. Annually review, modify, and communicate the criteria for making budget decisions for the coming fiscal year.
4. Monitor funding formula terms to devise strategies to maximize funding.
5. Establish articulated processes for reviewing budget requests.
6. Design and implement a mechanism that allows for timely college review, input, and modification to the proposed budget before it is submitted to the Board of Trustees for approval.
7. Review the budget input and development process and documents completed by department chairs and managers to improve processes and forms. Develop a communication plan to keep the college apprised of information that impacts the budget.
8. Meet at least once a month during the fall and spring semesters, with possible meetings during the summer in an emergency. Annually assess the budget development process.
9. Advocate for timely budget projections from the district office.
10. Make a recommendation for a Faculty Representative and Classified Representative for the Districtwide Budget Committee.

## Announcements:

- We Reviewed the FY25-26 Adopted Budget and Hold Harmless
  - Hold Harmless
    - KCCD will not receive less funding than the \$265 million.
    - It will not be adjusted for cost-of-living increases
    - It provides a level of stability for funding for Community Colleges
    - The district's 2024-25 total compensational revenue adjustment was \$265 million
- We discussed the budget calendar and deadlines
  - Budget transfers are okay in the 4000s – 7000s. Please make the budget transfer before entering the PO. The goal is to have no NSF's.
  - Deadline for all Program Review Resource Requests is October 10<sup>th</sup>.
- We discussed FY26-27 Budget Process
  - The budget template will now have three years of historical data and an average of that total.

## Upcoming Items:

- Next Budget Committee meeting: Monday, October 27, 2025, 4:00 – 5:00 pm. CC218
- Please join us for the Fall Budget Open Forum on December 1, 2025, from 4:00 – 5:00 pm. Location to follow.

Respectfully submitted,  
Kailani Henry