

Budget Committee Report to Academic Senate

March 11, 2026

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:

- **March DWBC Meeting:**
 - The District-Wide Budget Committee meeting that was scheduled for March 6, 2026, was cancelled.
- **Program Review – Administrative Structure: Dr. King updated the committee**
 - The FY25–26 Administrative Structure review second read is scheduled for March 5, 2026.
 - The committee discussed program review timelines, deadlines, and expectations, including the potential addition of a new amendment process to address college hiring needs after the program review submission in October. Previously, this review was completed in April.
- **Business Services Updates FY26–27:**
 - Updates were provided regarding contracts. Contract renewal processes must begin immediately to ensure inclusion on the May Board of Trustees meeting agenda, enabling contract execution and operational continuity by July 1, 2026.
- **General Budget Update:**
 - The KCCD FY26 expenditure timeline was communicated to the college on February 13, 2026.
 - All expenditures from July 1, 2025, through December 31, 2025, must be fully processed or closed by February 27, 2026, which is one week earlier than previous timelines.
 - The KCCD FY27 expenditure timeline was also included in the same communication.
 - Moving forward, KCCD will transition to quarterly processing and closure of expenditures.

Upcoming Items:

- Next Budget Committee meeting: Monday, March 23, 2026, 4:00 – 5:00 pm. CC218

Respectfully submitted,
Kailani Henry