

Budget Committee Meeting Minutes

9/22/2025

Attendance

Co-Chairs:

Faculty Co-Chair: Kailani Henry, Administrator Co-Chair: Dr. Queen E. King

Members Present:

Tim Bohan (Education), Somaly Boles, Alex Lewis (Social Science), Kyungjin Menjivar (Business Education), Kimberly Nickell, Dr. Stacy Pfluger, Dr. Cesar Jimenez, Nick Strobel (Physical Science), Ayanna Tweedy (Athletics), Angela Williams (classified), Dr. Jessica Wojtysiak, Rebecka Zepeda (Academic Senate)

Members Not Present:

Classified Co-Chair: Zachary Wharton, Jessalyn Choate (classified), Samuel Handy (student), Angel Perez (student), LeAnn Riley (Agriculture),

Called to Order

Dr. Queen E. King called the meeting to order at 4:05p.m.

Approval of Agenda

- After the correction of the meeting date and time from 9/25/25 to 9/22/25 and time from 4:30p.m. – 5:30p.m. to 4:00p.m. – 5:00p.m., the agenda was approved.
- *Motion/First Nick Strobel/Second Rebecka Zepeda/Approved.*

Approval of Meeting Minutes

- Approval of the 4/28/25 Meeting Minutes
- *Motion/First Nick Strobel/Second Alex Lewis/Approved.*

Budget Open Forum date

- The fall budget open forum is scheduled for December 1, 2025. The Spring budget forum will be scheduled for May 4, 2026. These dates provide less conflict with finals.

FY26-27 Budget Process Update

- Dr. King outlined changes to the budget submittal process, including the addition of three years of actual spending data in the budget template to improve analysis. The budget calendar has been updated with earlier deadlines to facilitate timely reviews and management reviews. Training sessions for budget managers will be conducted to ensure understanding of the new processes.

Budget Office Updates – Somaly Boles

- Somaly Boles provided budget updates.
 1. The Budget Calendar is available on the Budget Office website. Several updates have been made, including revised deadlines and a new cutoff date for expenses and budget review. For example, expenses incurred between July 1 and September 30 must now be submitted by December 19, moved up from the original deadline of

March 31. These adjustments allow for more timely corrections and provide the college with a clearer picture of its financial position.

2. Budget process updates (NOVA, budget transfers, NSF management, PHAREDS)
 - Budget Office website: The Budget Office website serves as a resource for budget information, including the various forms used by the budget office. The college community can submit requests for assistance on this website via workorder system. Each request is then assigned to a Budget Office team member, who works directly with the requester to address the issue. In addition, the Budget Office provides training and guidance on running and interpreting reports, as well as delivering interim reports as needed. This ensures that all departments stay on track and meet critical deadlines.
 - FY27 Program Review: Program review budget requests are only for GU001 operational budgets, which includes non-labor and temporary labor only. FY27 Budget templates will be distributed to budget managers beginning October 1; preparation is currently in progress. Training will be provided through group sessions for budget managers, leadership team presentations, and one-on-one sessions for individual support. Permanent labor budgets are reviewed separately. Requests for permanent labor are managed through eLumen. Resource requests for information technology, facilities, classified and management positions, and professional development are also submitted through eLumen. Faculty position requests were submitted earlier in August due to hiring timelines and reviewed by FCDC.
 - Adopted budget: FY25-26 adopted budget has been approved by the board. The campus can now submit web budget transfers.
 - Categorical and grant budgets: Budgets highlighted the need for consistency between grant budgets and the reporting systems used by funding agencies. Some agencies are moving away from NOVA as a reporting system.
 - Non-sufficient funds (NSF): It was stressed that staff should resolve any non-sufficient funds errors before processing purchase orders.
 - Payroll corrections: The importance of adhering to payroll correction deadlines set by district business services was emphasized.

District Wide Budget Update

- Dr. King did not have an update regarding the district-wide budget committee. She informed the committee that the interview process was completed for KCCD's budget director, Associate Vice Chancellor of Accounting, and Associate Vice Chancellor of Construction and Facilities. These are pre-existing positions.

FY24-25 Program Review update (Facilities, ISIT, and Admin Structure Review)

- Dr. King informed the committee that the facilities, ISIT, and admin structure review process will be completed within the next month. Funding was budgeted for these processes.

FY25-26 Adopted Budget Overview & Updates

- Dr. King provided an overview of the adopted budget. (See presentation) Nick Strobel inquired about the district-wide allocation to BC.

Meeting Adjourned

- *Motion/First Rebecca Zepeda/Second Alex Lewis/Approved.*