

# Budget Committee Meeting Minutes

3/23/2026

## Attendance

### Co-Chairs:

Faculty Co-Chair: Kailani Henry,

Administrator Co-Chair: Dr. Queen E. King

Classified Co-Chair: Victor Crosthwaite

### Members Present:

Dr. Stacy Pfluger, Dr. Cesar Jimenez, Kyungjin Menjivar (Business Education), Nick Strobel (Physical Science), Frankie Dirden (student), Ayanna Tweedy (Athletics), Jessalyn Choate (classified), Cecilia Gabaldon (Classified), Angela Williams (Classified), Dr. Jessica Wojtysiak, Kimberly Nickell; LeAnn Riley (Agriculture), Cristal Rios.

### Members Not Present:

Tim Bohan (Education), Alex Lewis (Social Science), Victor Crosthwaite (Classified Co-Chair) Rebecka Zepeda (Academic Senate), Dr. Kailani Henry (Faculty Co-Chair)

## Called to Order

Dr. Queen E. King called the meeting to order at 4:02 p.m.

## Approval of Agenda

- *Motion/First Nick Strobel/Approved. Second Jessica Wojtysiak /Approved.*

## Approval of Meeting Minutes

- Approval of the 2/23/2026 Meeting Minutes
- *Motion/First Kimberly Nickell/Second Angela Williams/Approved*

## Budget Committee – Dr. Queen E. King

- Allocation – Tentative:

During the recent Vice President of Finance and Administrative Services meeting, the KCCD CFO provided an update indicating that no changes to the budget are expected. Budget planning can proceed based on last year's allocation.

- Standardized Attendance Accounting Method is effective 7/1/2026, which revises the calculation of full-time equivalent (FTE) from hours to units. The college is waiting for district analysis to determine if there will be an overall impact on the district's apportionment for the FY27-28 budgeting cycle.
- Deficit management
  - Food Services and Parking have accumulated a combined prior-years deficit of approximately \$2 million, largely due to past accounting processes that prevented the deficits from being cleared. To correct this, the budget office will complete the final analysis and prepare the required accounting entry for this accumulated deficit, which will have an impact on reserves.
    - Food Services – billing for services

- It was noted the need for more timely processing of food services billing for catering charges. Dr. King added that dining and catering prices have not increased in several years and are currently set near cost to support students' basic needs. Dr. King and Crystal Rios have been examining food services revenues to minimize the ongoing deficit.
  - Parking – billing for services
    - Parking has historically operated at a deficit like food services, prompting a closer review of its financial processes. Dr. King and Crystal Rios have been examining how parking revenues are tracked and processed to better understand the causes of the ongoing shortfall and identify areas for improvement.
  - Grants Monitoring -inception to date reporting
 

Dr. King emphasized the importance of reviewing grants across multiple fiscal years rather than focusing solely on the current year, as this approach helps identify potential issues earlier. She also highlighted new requirements mandating purchase orders (e.g. Cal Cards) for grant-related expenditures. Throughout the discussion, there was a strong emphasis on maintaining clear documentation and consistent justification for all expenses to ensure transparency and compliance.
- Reserve Request
  - Elevator modernization: Dr. King is preparing a reserve request to support elevator modernization, including the addition of a redundant elevator in the Language Arts building. Once finalized, this proposal will be submitted to KCCD for consideration.
  - Emergency management request (Update): Dr. King is also preparing a reserve request to support emergency management needs, including supplies (e.g. classroom emergency kits), equipment, and related training. She will work with the Executive Team to finalize the proposal before it moves forward.
- Call for new Faculty Co-Chair
  - Dr. King announced Dr. Kalani Henry's term is ending. Budget Committee must issue a call-out for new faculty co-chair.

### District-wide Budget meeting (update)– Dr. Queen E. King

- Committee did not meet in March. April's meeting has been rescheduled for April 10<sup>th</sup>.

### Program Review – Administrative Structure – Dr. Queen E. King Update

- The FY 27–28 program review cycle will open in April and will transition from ELumen to a new Qualtrics survey process for submitting resource requests. During the meeting, the team emphasized the need for clear and thorough justification for each request and reviewed the overall timeline for submission and evaluation to ensure departments are prepared.

## Business Services updates FY26-27 – Dr. Queen E. King

- Business Services will resend the expenditure timeline, including deadlines for expenditure transfers, global change forms, and purchase orders, to ensure departments remain on track. Updated procedures for Cal-Cards and restricted or grant-related expenditures were also highlighted. Additionally, Dr. King will send communication regarding processing and upcoming FAREDS deadlines, and timelines for restricted budget activities.

## General budget update – Cristal Rios

- Cristal discussed the process for fiscal year 26-27 funding reviews and budget compilation. She explained that program reviews for fiscal year 27-28 will open in April, and departments can begin submitting resource requests with justifications. Key deadlines were outlined, including the need to compile tentative budgets in April for executive team review, with tentative budget uploads due by May 4<sup>th</sup>. She also mentioned the importance of reviewing organizational codes and approval queues by the end of March for any re-organizational structures, specifically in Instruction and Student Services.

## Adjournment

- The meeting was adjourned at 4:37 p.m.

