

Budget Committee Report to Academic Senate

April 9, 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 discussed the process of the FY26 Program Review
 - Document process
 - Workflow process
 - Department budgets were submitted, and the review was to be completed by March 31st
 - The facilities and ISIT committees have completed their reviews of the requests.
- Dr. Wojtysiak provided a detailed description of how our FON is calculated.
- We discussed the capital outlay process of the five-year construction plan, and Dr. King provided Measures G and J updates.
- We briefly discussed the KCCD Budget Handbook proposal, and Dr. King requested that all feedback be emailed to her so she could present it at the District-Wide Budget Committee on March 28th.

Upcoming Items:

- Please join us for the Spring Budget Open Forum on May 1, 2025, from 4:00 – 5:00 pm. Location to follow.

Respectfully submitted,
Kailani Henry