

KCCD - District Office
Strategies for Budget Reduction
Fiscal Year 2025-26

		5% Budget Reduction Plan			
		24-25 Tentative Budget	Reduction Plan	Subtotal Balanced	Ramifications of the reductions
Revenue	Carryover	59,774,181		59,774,181	
	New Revenue	160,120		160,120	
		59,934,301		59,934,301	
Expenses	1000	1,702,526	632,627	1,069,899	Likely no impact - reduction will occur in FY26
	2000	11,682,540	44,813	11,637,727	Likely no impact - reduction will occur in FY26
	3000	8,044,601	277,387	7,767,214	Likely no impact - reduction will occur in FY26
	4000	124,147	8,000	116,147	Likely no impact - reduction will occur in FY26
	5000	15,095,404	1,102,493	13,992,911	For some, likely no impact as reduction will occur in FY26. For others, reduction in travel could result in lack of currency in areas.
	6000	959,565	48,000	911,565	Likely no impact - reduction will occur in FY26
	7000	6,829,220	66,350	6,762,870	Likely no impact - reduction will occur in FY26
Subtotal		44,438,003	2,179,670	42,258,333	
	DO Chargebacks	(41,814,310)		(41,814,310)	
Surplus (Deficit) - Reserve		57,310,608		59,490,278	
<i>GUOBS</i>		<i>160,120</i>			
<i>FY24 One-Time Spending Plan</i>		<i>1,032,224</i>			Stabilization

Reduction percentage **5.04%**

District Office 5% Reduction

Category	1000	2000	3000	4000	5000	6000	7000	1 Time	Total	Summary
Early College Adjustments	122,433	44,813	110,526		175,000	48,000			500,772	see below
Non-Library Book/Magazines/Periodicals				8,000					8,000	Reduce budget in legal since we no longer have in-house legal counsel
Duplicate Budget - Facilities Debt							66,350		66,350	Duplicate - accounted for in account 5530
Deputy Chancellor / Assoc VC Enrollment Manage	510,194		166,861						677,055	Positions not replaced in FY26
Employee Travel					314,403				314,403	50% reduction in employee travel
Food					36,590				36,590	50% reduction in food for meetings
Data Communication Systems					126,500				126,500	50% reduction in data communication services
Consulting Services					450,000				450,000	Reduction in consulting services
									-	
									-	
Overall GU001 Reduction:	632,627	44,813	277,387	8,000	1,102,493	48,000	66,350	-	2,179,670	